

2018/2019 FINANCIAL YEAR



ANNUAL PERFORMANCE REPORT 2018/2019 FY

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INTRODUCTION

The purpose of this report is to present the Annual Performance Report on the performance of the municipality against Pre-determined objectives and targets as set out in the Service Delivery and Budget Implementation Plan for 2018/2019 Financial Year and its ultimate revision.

Section 46 of Local Government: Municipal Systems Act 32 of 2000, which provides that: A municipality must prepare for each financial year an annual report consisting of-

(a) a performance report reflecting—

- i. the municipality's, and any service provider's, performance during that financial year, also in comparison with targets of and with performance in the previous financial year;
- ii. the development and service delivery priorities and the performance targets set by the municipality for the following financial year; and
- iii. measures that were or are to be taken to improve performance;

Chapter 3 (7) (1) of the Municipal Planning and Performance Management Regulations of 2001 states that a municipality's performance management system entails a framework that describes and represents how the municipality's cycle and processes of performance planning, monitoring, measurement, review, reporting and improvement will be conducted, organized and managed, including determining the roles of the different role-players.

This report is thus prepared as a response to the above-mentioned legislative prescripts. The report encompasses and encapsulates respective departmental performance. The format of the report is compliant with the 2018/2019 Service Delivery and Budget Implementation Plan that was approved by the Mayor in June 2018 and its revision after the Mid-Year Performance Assessment.

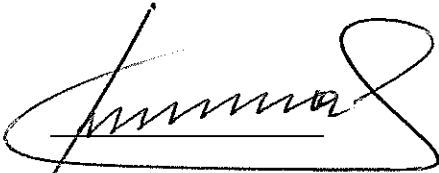
The report covers the period: July 2018 to June 2019. Achievement and Non-achievement of Pre-determined targets have been indicated. Reasons for non- achievement and corrective measures have also been furnished where there are such instances of non-achievement of targets.

MUNICIPAL MANAGER'S QUALITY CERTIFICATE

I **Luvuyo Mahlaka**, in my capacity as the Municipal Manager of Mbizana Local Municipality (EC443), hereby approve the Annual Performance Report for 2018-2019 Financial Year. This Annual Performance Report is prepared in terms and in compliance with the stipulated requirements as documented in the Local Government: Municipal Finance Management Act No. 56 of 2003, Municipal Systems Act No. 32 of 2000 and Municipal Planning and Performance Management Regulations of 2001.

This is the first Annual Performance Report derived from the IDP which was endorsed by Council for the period 2017-2022.


Signed at Bizanaon this ³⁰ day of August 2019.


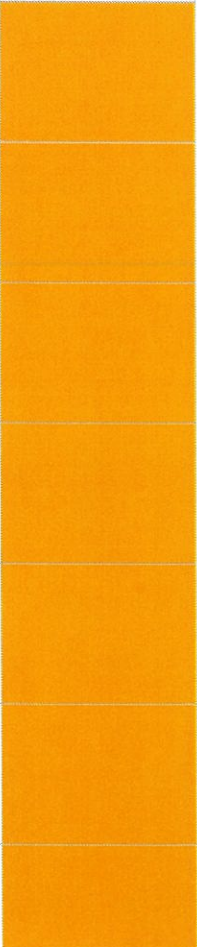






A handwritten signature in black ink, appearing to read 'L. Mahlaka', is written over a horizontal line. The signature is stylized with a large loop at the end.

MR L. MAHLAKA
MUNICIPAL MANAGER

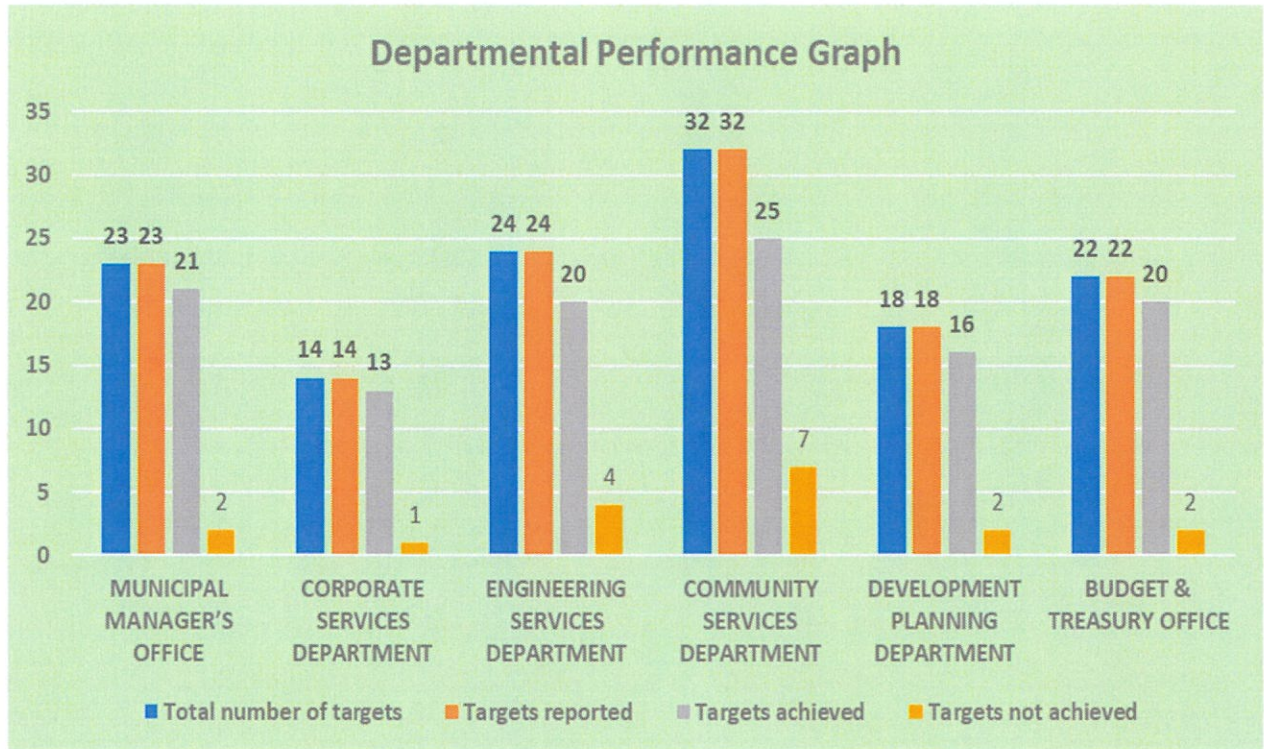
2018/2019 ANNUAL PERFORMANCE REPORT IN NUMBERS

Colour-coding

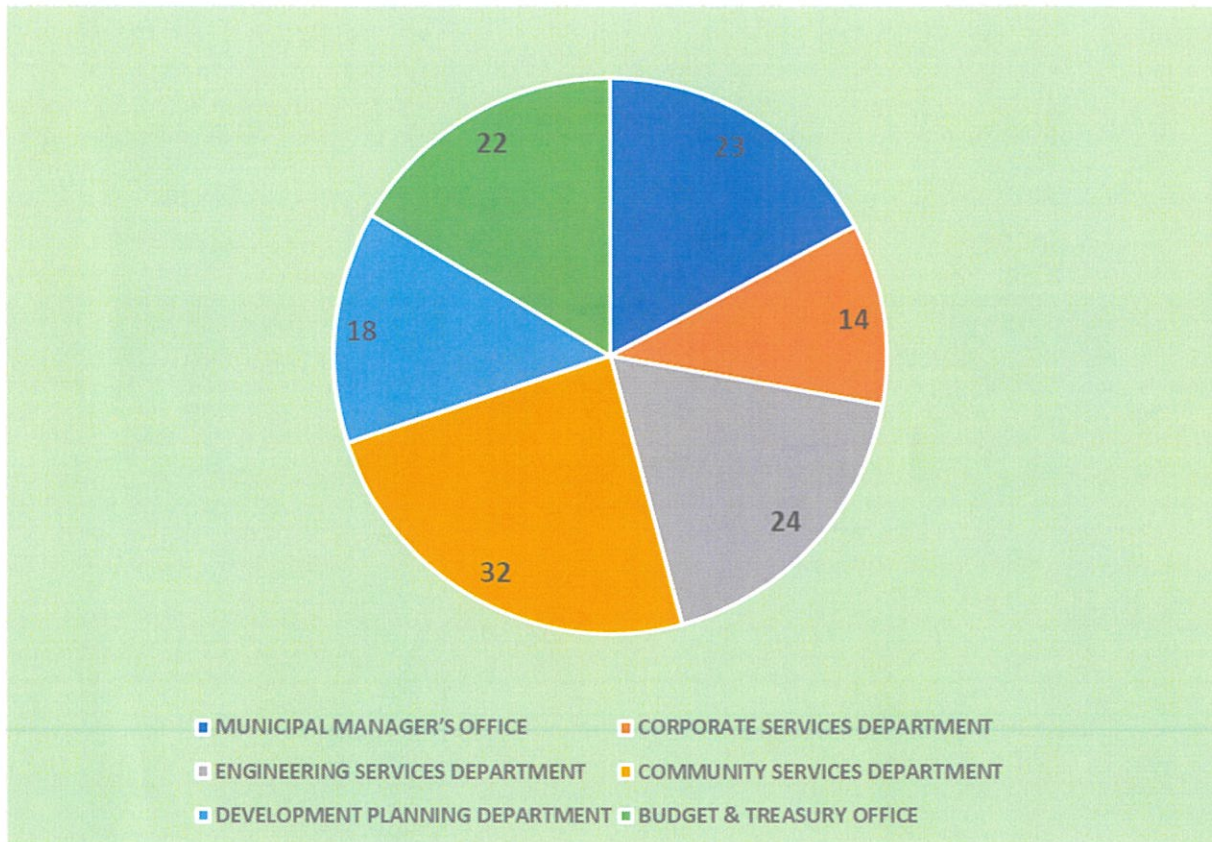
	101+%	Performing above the target
	96-100%	No deviation in plans – targets achieved
	67-95%	Minor deviation – targets not achieved
	0-66%	Major deviation – targets not achieved

DEPT/KPA	TOTAL NUMBER OF TARGETS	TARGETS REPORTED	TARGETS ACHIEVED	TARGETS NOT ACHIEVED	ACHIEVEMENT PERCENTAGE	PERFORMANCE IMPROVED OR DROPPED COMPARED TO 2017/2018	COLOUR CODING FOR OVERALL PERFORMANCE
MUNICIPAL MANAGER'S OFFICE	23	23	21	2	91%		
CORPORATE SERVICES DEPARTMENT	14	14	13	1	93%		
ENGINEERING SERVICES DEPARTMENT	24	24	20	4	83%		
COMMUNITY SERVICES DEPARTMENT	32	32	25	7	78%		
DEVELOPMENT PLANNING DEPARTMENT	18	18	16	2	89%		
BUDGET & TREASURY OFFICE	22	22	20	2	91%		
OVERALL PERFORMANCE	133	133	115	18	86%		

Department's Performance Graph



Departments Contribution in the Municipality's Overall Performance



COMPARISONS BETWEEN 2017/2018 AND 2018/2019 FINANCIAL YEARS ANNUAL PERFORMANCE

DEPARTMENTS PERFORMANCE COMPARISON

DEPARTMENT	2017/2018 FY ANNUAL PERFORMANCE ASSESSMENT		2018/2019 FY ANNUAL PERFORMANCE ASSESSMENT	
	ACHIEVED	NOT ACHIEVED	ACHIEVED	NOT ACHIEVED
MUNICIPAL MANAGER'S OFFICE - GOOD GOVERNANCE & PUBLIC PARTICIPATION	90%	10%	91%	9 %
CORPORATE SERVICES - INSTITUTIONAL TRANSFORMATION & DEVELOPMENT	54%	46%	93%	7%
ENGINEERING SERVICES - BASIC SERVICE DELIVERY 1	60%	40%	83%	17%
COMMUNITY SERVICES - BASIC SERVICE DELIVERY 2	83%	17%	78%	22%
DEVELOPMENT PLANNING - LOCAL ECONOMIC DEVELOPMENT	68%	32%	89%	11%
BUDGET & TREASURY OFFICE - FINANCIAL VIABILITY	83%	17%	91%	9%

MUNICIPALITY'S OVERALL PERFORMANCE COMPARISON

2017/2018 FINANCIAL YEAR ANNUAL PERFORMANCE					2018/2019 FINANCIAL YEAR ANNUAL PERFORMANCE				
ACHIEVED	NOT ACHIEVED	NOT REPORTED	TOTAL	PERCENTAGE	ACHIEVED	NOT ACHIEVED	NOT REPORTED	TOTAL	PERCENTAGE
82	27	0	109	75%	115	18	0	133	86%

The Municipality's Annual Performance for 2018/2019 Financial Year stands at 86% when compared to the preceding 2017/2018 Financial Year's 75% Annual Performance Assessment Review.

Based on the Analysis of Annual Performance Report, the municipality performance has increased by 11% in its service delivery mandate when compared to the preceding 2017/2018 financial year.

BREAKDOWN OF DEPARTMENTS TARGETS NOT ACHIEVED

1. ENGINEERING SERVICES TARGETS NOT ACHIEVED CONSTITUTING ABOUT 17% OF THE DEPARTMENT'S OVERALL TARGETS.

Project To Be Implemented	KPI No.	Annual Target	Reason For Variance	Remedial Action
PMU administration	1.1.1	100% Expenditure by end June 2019.	100% expenditure on the initial allocation. COGTA then allocated an additional amount of R12 000 000.00 at the end of March 2019 and it could not be finished in the 2018/2019 FY.	To apply for a roll over
Acquisition of Plant and Machinery for maintenance of access roads	1.8.1	Trailer lowbed, 6000L Diesel tanker and 10 tubes Tipper truck	Available budget not enough to purchases all three Planned Machinery	Budget allocation will be considered during 2020/21 financial year
Electricity connection of 396 households	1.12.2	396 HH to be connected in Ludeke village	The project falls within the two financial years (2018/19 & 2019/20). It was included in the 18/19 SDBIP during budget adjustment.	Project completion budgeted for 2019/2020 financial year
Electricity connection of 76 households	1.12.4	76 HH to be connected in Matwebu Village	The project falls within the two financial years (2018/19 & 2019/20). It was included in the 18/19 SDBIP during budget adjustment.	Project completion budgeted for 2019/2020 financial year

2. COMMUNITY SERVICES TARGETS NOT ACHIEVED CONSTITUTING ABOUT 22% OF THE DEPARTMENT'S OVERALL TARGETS.

Project To Be Implemented	KPI No.	Annual Target	Reason For Variance	Remedial Action
Annual Reviewal of indigent register and conduct 3 indigent awareness campaigns.	1.20.2	1 reviewed credible indigent register and adopted	Couldn't finalise consolidation of data and adoption of register on time as service provider to assist the process was only appointed in May.	Adoption of Indigent register by end of September 2019
Conduct 4 library awareness campaigns, Maintenance of 3 Libraries and provision of 4272 periodicals.	1.23.1	4 library awareness campaigns conducted, 3 Libraries maintained, and 4272 periodicals provided.	Library maintenance service provider was appointed towards the end of June and maintenance could not be finished by 30 June	Finalise work by September 2019
Review of waste management tariff policy & tariff structure		Review of waste management tariff policy & tariff structure	No suitable bidders were found (this was re-advertised)	Re-advertisement and review done by end September 2019
Installation of 15 CCTV cameras.	1.26.2	15 CCTV cameras installed.	The project was advertised for 7 days on a notice board and the report is that the project will be readvertise because all the bidders were non responsive	Manager protection services will make it a point that the project will be re advertise before the 15th of July 2019
10 torches,32 hand culfs 5 Holsters ,20 expandable batons ,8 handheld metal detectors and 20 shocking sticks.	1.26.3	10 torches,32 hand culfs 5 Holsters ,20 expandable batons ,8 handheld metal detectors and 20 shocking sticks.	When drafting the specification an error was made by the department instead of procuring 32 hand culfs they procured 20	Manager protection services will make sure that adequate reviews are done on all specifications.
Acquisition of protective clothing for 48 employees and 100 paper spray, 3000 rounds for hand gun, 1000 rounds for	1.27.2	Supply of protective clothing to 48 employees and 100 paper spray,	Advertisement of protective clothing was done but all the respondent bidders were non responsive and the project was re -advertised	Manager protection services will make it a point that the project will be re advertised before the 15th of July 2019.

rifle and 25 boxes of rounds for short gun		3000 rounds for hand gun, 1000 rounds for rifle and 25 boxes of rounds for short gun	
Facilitation of the purchase of 1 Vehicle, one energy generator and pound equipment purchased.	1.28.5	Acquisition of 1 Vehicle. 1 energy generator and Pound equipment	Advertisement of vehicle was done three times but all the bidders were non responsive Vehicle to be budgeted next financial year 2020/2021

3. CORPORATE SERVICES TARGETS NOT ACHIEVED CONSTITUTING ABOUT 7% OF THE DEPARTMENT'S OVERALL TARGETS.

Project To Be Implemented	KPI No.	Annual Target	Reason For Variance	Remedial Action
Centralisation and archiving of Corporate Services and Budget & Treasury Office Records	3.7.1	Centralized and archived Corporate Services and Budget & Treasury Office records.	Non responsive bidders to the advert and lack of proper co-ordination of the project by SCM. The project was budgeted at R152 000 for the period under review which might have contributed to non responsiveness. For the 2019/20 the budget has been doubled.	rescheduled for 2019/20

4. DEVELOPMENT PLANNING TARGETS NOT ACHIEVED CONSTITUTING ABOUT 11% OF THE DEPARTMENT'S OVERALL TARGETS.

Project To Be Implemented	KPI No.	Annual Target	Reason For Variance	Remedial Action
Facilitate SMME development plan and policy, Implement Capacity development programs.	2.12.1	One Adopted SMME Plan, Capacitated SMMEs and three	Report in circulation with the stakeholders for comments	Submit to council for adoption

Involvement of Private sector on LED programs through business formations. Facilitate N2 Wild Coast Development		SMMEs supported		
Facilitate the review of the Tourism Plan, Support three product owners with Branding and marketing, attend exhibitions and investment attraction and conduct one awareness show to market Mbizana	2.13.1	One tourism plan reviewed, Three product owners supported with branding and marketing material, one awareness show conducted and attend one trade show to market Mbizana as a place of investment and destination	Non-responsive of service providers to review tourism plan	Approach National Department of Tourism (NDT) and South African Local Government Association (SALGA) to assist in reviewing the plan

5. BUDGET & TREASURY OFFICE TARGETS NOT ACHIEVED CONSTITUTING ABOUT 9% OF THE DEPARTMENT'S OVERALL TARGETS.

Project To Be Implemented	KPI No.	Annual Target	Reason For Variance	Remedial Action
Procurement of electronic filing system and conversion of information into electronic documents	4.6.1	Electronic filing system setup	There are were still areas that needed to addressed on the terms of reference with IT including compatibility with our servers	The project will be implemented during the 2019/20 financial year.
Review of Annual Financial Statements	4.8.4	Professional review of AFS by qualifying institutions	All service providers who responded were not responsive and no award could made.	all the reviews were done internally

6. MUNICIPAL MANAGER'S OFFICE TARGETS NOT ACHIEVED CONSTITUTING ABOUT 9 % OF THE OFFICE'S OVERALL TARGETS.

Project To Be Implemented	KPI No.	Annual Target	Reason For Variance	Remedial Action
6 legacy commemoration programs	5.9.1	6 legacy commemoration programmes	5 programmes were conducted and Only one means of verification was submitted for verification (Choral Music	Submission of sufficient POE to validate reported performance.
promulgation of 4 bylaws	5.15.1	4 bylaws submitted for gazetting	Insufficient funds were allocated for the whole process which then delayed the process of public hearings as we had to wait for budget adjustment.	Budget for the new financial year has be increased in order to ensure that there will be sufficient funds for the Project

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KPA NO. 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION																						
Outcome 9 Objective																						
Sub - Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI No.	Weight	Means of Verification	Budget	Adjusted Budget	Budget Source		Previous year performance 2017/18		Actual Performance 2018/19				Reactions for variance	Remedial Action
													Internal	External	annual target	Actual measurable Performance	Set annual target 2018/19	Actual Performance Financial	Actual Performance Non Financial	Actual Financial	Achieved / Not Achieved	
Integrated Development Planning	To comply with Section 32 of the Municipal Systems Act	To ensure development of a credible IDP - aligned with PMS & Budget by May 2019	5,1	By developing an IDP process plan. By conducting public participation processes By ensuring alignment of budget to the IDP.	Assessed credible IDP document adopted by council in May 2018.	Review of the IDP for 2019/2020 which must be adopted by the council by May 2019	Council resolution on adoption of the IDP Review for 2019/2020	5.1.1	1,0	Council resolution on adoption of IDP Process Plan for 2019/2020 reviewed with Council resolution on adoption of draft IDP review for 2019/2020	2 811 535.58	2584 184.00	MLM	N/A	Council Approved IDP Review for 2018/2019 by May 2018	The 2018/2019 FY IDP Review was adopted by Council on the 30th May 2018.	Council Approved IDP Review for 2019/2020 by May 2019	Final IDP document for 2019 / 2020 financial year approved by council on the 30th May 2019.	1500 148	Achieved	N/A	N/A

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													Internal	External	annual target	Actual measurable performance	Set annual target 2018/19	Actual Performance Non-Fin	Actual Financial	Achieved / Not Achieved		
Performance Management Systems	To comply with performance planning, implement and monitor a culture of accountability, performance excellence & monitoring by June 2019		5.2	By Facilitating and monitoring periodic reporting	Four reports submitted to council for consideration	Quarterly performance reports tabled to council	Number of quarterly performance reports submitted to council and its structures for consideration	5.2.1	0.3	Minutes of council and its structures considering performance reports	Nil		MLM	N/A	Four Performance Reports submitted to Council and its structures for the 2017/2018 Financial Year	Four Performance Reports were compiled and submitted to Council	Four Performance Reports submitted to Council and its structures for the 2018/19 Financial Year	Q1 Performance Report was adopted on the 28 November 2018, Mid Year Performance Report for 2018/19 was adopted on the 30th January 2019, Q3 Performance Report was adopted on the 25	N/A	N/A		

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												Internal	External	annual target	Actual measurable performance	Set annual target 2018/19	Actual Performance Non Financial	Actual Financial	Achieved / Not Achieved			
															Provincial Legislature legislated		was adopted by Council on the 29th March 2019					

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													Internal	External	annual target	Actual measurable Performance	Set annual target 2018/19	Actual Performance Non Financial	Actual Financial	Achieved / Not Achieved		
	To comply with Section 165 of the MFMA	To strengthen & promote good governance within the institution by June 2019	5.3	By reviewing adequacy and effectiveness internal control and compliance with laws and regulations.	Audit Committee approved Internal Audit and Coverage Plan for 2018/19	Implementation of internal audit plan and adhoc assignments	Audit Committee approved Internal Audit Plan	5.3.1	1.0	Approved Internal Audit Plan & Internal Audit Reports	2519 49,79		MLM	N/A	Audit Committee approved Internal Audit Plan and Adhoc assignments for 2018/19	Internal Audit Coverage Plan was approved on the 28/02/2018. The Adhoc assignments following reviews for completion as part of implementation of the Internal Audit Coverage Plan: Performance Management (All Quarter s), SCM (Procurement) Expenditure Management, HR, Cash and Bank, Commlia	Audit Committee approved Internal Audit Plan and Adhoc assignments for 2018/19	0	Achieved	N/A	N/A	

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													Internal	External	annual target	Actual measurable Performance	Set annual target 2018/19	Actual Performance Non Financial	Actual Financial	Achieved / Not Achieved	Realisation for variance	Remedial Action	
Risk Management	To comply with Section 165 of the MFMA	To improve Risk Management to an acceptable level by June 2019	5,4	By conducting municipal risk management workshops.	Risk Register 17/18	Conduct Risk Management Workshop	Risk Register	5.4.1	0,50	Risk Register			MLM	N/A			Risk Register	Risk Assessment was done on the 28 of June 2019, and a Risk Register was prepared.	196 000	Achieved	N/A	N/A	
			5,4	By developing participatory risk management process plan.	Adopted risk Management Policy	Review of Risk Management Policy	Revised Risk Management Policy	5.4.2	0,50	Revised Risk Management Policy			MLM	N/A	Audit Committee approved Risk Management and Council Resolution adopting Risk Management Policy for the 18-	Risk Assessment was done, and a Risk Register was prepared. The risk assessment workshop was conducted on the 18-	Reviewed Risk Management Policy	Policy review on the 28/11/2018	0	Achieved	N/A	N/A	

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Su b - Re su lt Ar ea	Issue	Strate gic Objec tive	Obj ecti ve No.	Strategie s	Basel ine Infor matio n	Projec t to be imple mente d	Output t - KPI	K PI No.	KP I We igh t	Means of Verific ation	Budg et	adju sted Budg et	Budget Source		Previous year performance 2017/18		Actual Performance 2018/19					Rea son s for vari ence	Rem edial Actio n
													Int ern al	Ext ern al	annual target	Actual measur able Perform ance	Set annual target 2018/1 9	Actual Perfo manc e Non Fin	Actu al Finan cial	Achie d / Not Achie ved			
															2018/1 9	19th of June. Policy Review was done and no significa nt changes were noted; hence the council approved this policy still stands.							
Fraud and Anti-Corruption	To comply with Preven tion and Combating of Corruption activities Act 12 of 2004	To comb at and defeat the fraud and corrup tion within Mbiza na Municip ality	5.5	By conducti ng awarenes s campaign s with all relevant stakehold ers	Two Fraud and Anti- Corru ption Aware ness Camp aigns	Fraud and Anti- Corrup tion Aware ness Camp aigns	Fraud and Anti- Corrup tion Aware ness Camp aigns	5. 5. 1	0.1 0	Attend ance Regist ers			ML M	N/A	Council approved Fraud and Anti- Corrup tion Policy Review for 2018/2 019	Conduct ed 2 Fraud and Anti- Corrupti on Aware ness (23/03/2 018), (19th June 2019	To conduct four fraud and anti- corrupt ion aware ness was done on the followi ng dates	0	Four fraud and Anti- corrupt ion aware ness was done on the followi ng dates	Achie ved	N/A	N/A	

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													Internal	External	annual target	Actual measurable Performance	Set annual target 2018/19	Actual Performance Non-Fin	Actual Financial	Achieved / Not Achieved		
		by June 2019														2018). The Fraud and Anti-Corruption Policy Review was done and no significant changes were noted; hence the council approved for this policy still stands	(31/05/2019)					
			5,5	Review of Fraud and Anti-Corruption Policy	Adopted Fraud and Anti-Corruption Policy	Review of Fraud and Anti-Corruption Policy	Reviewed Fraud and Anti-Corruption Policy	5.5.2	0.20	Reviewed Fraud and Anti-Corruption Policy			MLM	N/A		The Fraud and Anti-Corruption Policy Review was	Reviewed Fraud and Anti-Corruption Policy	Policy reviewed from 12-14 September 2018)	0	Achieved	N/A	
																					N/A	

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												Internal	External	annual target	Actual measurable Performance	Set annual target 2018/19	Actual Performance Non Financial	Actual Financial	Achieved / Not Achieved		
		Control			controls as well as Annual Financial Statements										dit Committee Advisor y Report 29/01/2018,		er 2018, 07 December 2018-12th April 2019, 27 May 2019				
Special Programmes	To improve participatory democracy and inclusiveness	To coordinate mainstreaming of special interest groups & support by June 2019	5,7	BY coordinating Special Groups Forums, Internal & Sector departments to contribute towards mainstreaming of special groups in all programmes	Council approved special group policies. Launched special group forum s i.e. Youth Coun	20 programmes targeting and in support of special groups	Number of council approved special programmes implemented	5.7.1	Attendance registers	191 4625	2733 219.00	Yes	n/a	Ten Council approved special groups activities for 2017/18	Ten council approved programmes conducted	20 special groups activities for 2018/19	20 Programmes conducted	2733 219.00	Achieved	N/A	

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													Internal	External	annual target	Actual measurable performance	Set annual target 2018/19	Actual Performance Non Financial	Actual Financial	Achieved / Not Achieved			
Sport Development	Promotion of community participation in organised sport by June 2019	To coordinate organised sport & improve community participation in sport by June 2019	5,8	By supporting Sport and Recreation Council programmes	Four sport and recreation programmes supported	Four sport and recreation programmes	Number of sport and recreation programmes conducted	5,8,1	0,10	Standing committee reports and minutes	R 1 241 368,42	1164 368,00	Yes	n/a	To conduct four approved sport and recreation programmes	Conducted four sporting and recreational programmes	To conduct four approved sport and recreation programmes	Steve Vukile Tshwete Games was conducted on the 15 September 2018 & 6 October 2018		Achieved	N/A	N/A	

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												Internal	External	annual target	Actual measurable Performance	Set annual target 2018/19	Actual Performance Non Financial	Actual Financial	Achieved / Not Achieved		
																	and Bizana athletics team on the 7th September 2018; Mayor al Cup was conducted on the 15th May 2018				
O.R. Tambo Legacy	To preserve O.R. Tambo legacy	To commemorate O.R. Tambo Legacy by June 2019	5,9	By implementing council approved OR Tambo legacy programmes/activities	4 legacy programming implemented	6 legacy commemoration programmes	number of legacy projects implemented	5,9	Reports, Attendance registers and pictures	R 2 676 69,97	2012 684,00	N/A	Internal	6 legacy commemoration programmes	Five legacy commemoration programmes conducted	6 legacy commemoration programmes	Choristers transported to choral music festival on the 27 October 2018	Not achieved	5 programmes were conducted and only 1 measure of verification	Submission of sufficient POE to validate reported performance	

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Su b - Re su lt Ar ea	Issue	Strate gic Objec tive	Obj ecti ve No.	Strategie s	Baseline Infor matio n	Projec t to be imple mente d	Output t - KPI	K PI No.	KPI Weight	Means of Verific ation	Budg et	adju sted Budg et	Budget Source		Previous year performance 2017/18		Actual Performance 2018/19				Rea son s for e n c	Rem edial Actio n	
													Int ern al	Ext ern al	annual target	Actual measur able Perform ance	Set annual target 2018/19	Actual Perfo manc e Non Fin	Actual Finan cial	Achieve d / Not Achieve d			
Customer Care	Lack of awareness and commitment on customer care related complaints and create a customer friendly environment by June 2019	5,1	By enhancing capacity within customer care function.	Customer Care register, Complaints book and Customer Care Policy and a Customer Care Satisfaction Survey.	Implementation of customer care policy	Number of received complaints resolved.	5.10	0.20	Attendance registers	295 716.00	375 716.00	Yes	N/A	To conduct customer care programmes	8 customer care programmes were conducted	To conduct customer care programmes	To conduct customer care programmes on the 22/08/18, 25-26/10-18, 14-12/18, 26-02/19, 31-05/19, 18-06/19	8 customer care programmes	375 716.00	Achieved	N/A	was submitted (choiral music)	N/A

MUNICIPAL MANAGERS OFFICE ANNUAL PERFORMANCE REPORT 2018/19																							
KPA NO. 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION																							
Outcome 9 Objective																							
Su b - Re su lt Ar ea	Issue	Strate gic Objec tive No.	Obj ecti ve No.	Strategie s	Basel ine Infor matio n	Projec t to be imple mente d	Outpu t - KPI	K PI No.	KP I We igh t	Means of Verific ation	Budg et	adju sted Budg et	Budget Source		Previous year performance 2017/18		Actual Performance 2018/19						Rem edial Actio n
													Int ern al	Ext ern al	annual target	Actual measur able Perform ance	Set annual target 2018/19	Actual Perfo manc e Non Fin	Actual Finan cial	Achieve d / Not Achieve d			
Communications	Ineffec tive commu nicati on	To impro ve sound commu nicati on and public liaison by June 2019	5,11	By implemen ting various mechanis ms of communi cation within the council approved communi cation strategy	2 Newsle tter produ ction	Commu nication Strategy review and implem entatio n	Counc il minutes on the approved commu nication strategy	5. 11 .1	1,0 0	Council minutes on the approved commu nication strategy and implem entatio n	3297 245	914 720.0 0	Yes	N/A	One council approved commu nication strategy and implem entatio n	Commu nication strategy was reviewe d	One council approved commu nication strategy and implem entatio n	commu nication strategy approved by council on the 11- 28-2018 and one news letter edition printed as means of implem entatio n	268 260.0 0	Achieve d	N/A	N/A	N/A
				By implemen ting communi cation strategy	4 quarterly LCF meetings	Function al LCF in place	Number and minutes of LCF meetings	5. 11 .2	0,1 0	Attendance register s and minutes	N/A		N/A	N/A	4 Quarterly LCF meetings	4 Quarterly LCF meetings sats	4 Quarterly LCF meetings	4 LCF quarterly meetings held on the 02- 08-18, 14-	nil	achieve d	N/A	N/A	N/A

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Sub-Objective	Issue	Strategic Objective	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI No.	Weight	Means of Verification	Budget	Adjusted Budget	Budget Source		Previous year performance 2017/18		Actual Performance 2018/19					Reasons for variance	Remedial Action
												Internal	External	annual target	Actual measurable Performance	Set annual target 2018/19	Actual Performance Non Fin	Actual Financial	Achieved / Not Achieved			
Intergovernmental Relations	Fragranted coordination of government services	To improve coordination of service delivery among spheres of government by June 2019	5,12	By implementing IGR Terms of reference	Adopted IGR framework and terms of reference and four IGR meetings	Quarterly IGR meetings	Number of IGR meetings	5.12	Attendance registers and minutes	nil		N/A	N/A	4 Quarterly meetings	4 IGR meetings sat	4 Quarterly meetings	Technical IGR meeting was held on the 4th September 2018 and 19 March 2019	nil	Achieved	N/A	N/A	

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													Int ern al	Ext ern al	annual target	Actual measur able Perform ance	Set annual target 2018/19	Actual Perfo manc e Non Fin	Actu al Finan cial	Achieve d / Not Achieve d	Rea son s for e n c e	Rem edial Actio n
HIV and AIDS	Increasing HIV and AIDS pandemic	To reduce the rate of HIV and AIDS prevalence by June 2019	5,13	By reviewing and implementing HIV and AIDS strategy	6 Council approved HIV and AIDS support programmes	One review and six support programmes	Council minutes on approval of HIV & AIDS strategy and number of support programmes conducted	5.13	0,2	Council resolution and standing committee reports	R641 715.79	620 668.00	Internal		Review and implementation of 6 Council approved support programmes	HIV / AIDS Strategy was not reviewed five Council approved support programmes were conducted	Review of HIV & AIDS Strategy and implementation of 6 Council approved support programmes	HIV/AIDS strategy review the 10-09-2018 and 6 support programmes implemented	620 668.00	achieved	N/A	N/A
Litigations	centralisation of legal matters	To ensure proper management of municipal legal matters by June 2019	5,14	By implementing council adopted legal risk management and litigation policy	109 cases on court roll	By attending to municipal cases in the court roll	Number of cases attended and resolved	5.14	0,5	Standing committee reports and minutes	R3 243 552	4513 200.00	Internal		Management of municipal legal matters	Municipal legal matters were managed as follows: total no. of cases = 07 No. of cases settled = 01 No. of ongoing	Management of municipal legal matters	Municipal legal matters were managed as follows: total no. of cases = 07 No. of cases settled = 01 No. of ongoing	4 513 200	Achieved	N/A	N/A

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Su b - Re su lt Ar ea	Issue	Strate gic Objec tive	Obj ecti ve No.	Strategie s	Basel ine Infor matio n	Projec t to be imple mente d	Output - KPI	K PI No.	KP I We igh t	Means of Verific ation	Budg et	adju sted Budg et	Budget Source		Previous year performance 2017/18		Actual Performance 2018/19				Rea son s for vari ence	Rem edial Actio n
													Int ern al	Ext ern al	annual target	Actual measur able Perform ance	Set annual target 2018/1 9	Actual Perfo manc e Non Fin	Actu al Finan cial	Achie d / Not Achie ved		
																		ent in the local newsp aper and later taken for public consul tation for input and/or comm ent. In June 2019 the By Laws were further adopte d by Counci l.			ed the proc ess of publi c heari ngs as we had to wait for budg et adju stment	suffici ent funds for the Proje ct

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Objective																					
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI Weight	Means of Verification	Budget	Adjusted Budget	Budget Source		Previous year performance 2017/18		Actual Performance 2018/19				Reactions for variance	Remedial Action
												Internal	External	annual target	Actual measurable Performance	Set annual target 2018/19	Actual Performance Non Fin	Actual Financial	Achieved / Not Achieved		
Public Participation	Improvement of Public Participation structures for performance	To strengthen and enhance public participation mechanisms by June 2019	5.16	By building capacity and support to public participation structures	308 Ward Committee members, 21 CDW S & 29 Ward War-rooms	Training and support of public participation structures	Number of trainings conducted and support provided to Public Participation Structures	5.16	Attendance registers and reports	6631 128.00	6413 498.00	EQS	N/A	Providing training and support of public participation structures.	Training of ward committee secretaries and councillors or support assistants. Two ward committee quarterly meetings held and know your CDW campaign held	1 Training of Ward Committee Secretaries, 1 support program CDW.	Training of ward committee secretaries held on the 04 December 2018 and CDW support program was held on the 16 April 2019	6413 498.00	Achieved	N/A	N/A

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Su b - Re su lt Ar ea	Issue	Strate gic Objec tive	Obj ecti ve No.	Strategie s	Baseline Infor matio n	Projec t to be imple mente d	Output t - KPI	K PI No.	KP I We igh t	Means of Verific ation	Budget	adju sted Budget	Budget Source	Previous year performance 2017/18	Actual Performance 2018/19				Rea son s for vari ence	Rem edial Actio n	
															annual target	Actual measur able Perform ance	Set annual target 2018/1 9	Actual Perfo manc e Non Fin	Actu al Finan cial	Achie d / Not Achi eved	
	To comply with the Section 73 of the Municipal Systems Act.	To ensure coordi nated public partici pation in all municipal programmes	5,17	By facilitating consultative sessions with communities to ensure public involvement in all municipal programmes	1 Mayoral Imbizo, 1 Budget et& IDP Road show, 1 Annual Report and Roadshow.	Holdings 1 Mayoral Imbizo, 1 IDP & Budget Roads show, 1 Annual Report and Roadshow.	Three consultative sessions conducted	5. 17. 1	1,0	Community inputs on mayoral Imbizo, Draft IDP & Budget and Annual Report and Attendance registers	410 2 80.00	357 676.0 0	EQ S	To facilitate three consultative sessions	1 Mayoral Imbizo Programme held 14- 16 Nov 2017, 1 IDP and Budget Roadshow held on 15- 17 May 2018, 1 Annual Report Consultative meeting s held on 6-8 February 2018, SPLUM A consultation Meeting s held in five tribal authorities	Facilitate three consultative sessions	Mayor al Imbizo held on the 18 - 26 October 2018, Annual Report public hearings held on the 6-8 February 2019, IDP and Budget t Roadshows held on the 14-20 May 2019.	357 676,0 0	Achieved	N/A	N/A

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Outcome 9																						
Objective																						
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI No.	Weight	Means of Verification	Budget	adjusted Budget	Budget Source		Previous year performance 2017/18		Actual Performance 2018/19				Reactions for variance	Remedial Action
													Internal	External	Actual annual target	Actual measurable Performance	Set annual target 2018/19	Actual Performance 2018/19	Actual Financial	Achieved / Not Achieved		
Council Support	Compliance with Sec 18 (1) and (2) of Municipal Structures Act	To ensure proper sitting of Council & council committees by June 2019	5,18	By adhering to council adopted schedule of meetings	Adopted schedule of council meetings and its committees and committees for 2016/17 FY	Adoption of schedule of council meetings and its committees, Coordinate sitting of Four Council meetings and Twelve council committees by June 2019	Adopted schedule of council meetings and its committees.	5,18	1,20	Adopted schedule of council meetings, adverts and registers	731 519.00	531 159.00	EQS	N/A	To facilitate four council meetings and Thirty six council committee meetings by June 2018	Schedule for council meetings and council committees was adopted by council. Four Ordinary council meetings held and seventy seven council committee meetings.	Four council meetings convened and held and thirty six council committee meetings	Four Council meetings held	531 159	Achieved	N/A	N/A

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Outcome 9 Objective		Actual Performance 2018/19																		
Sub res ult	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be imple mented	Output- KPI	K PI No.	KP I We igh t	Means of Verification	Budget Source	Previous year performance 2017/18		Actual Performance 2018/19				Re med ial Acti on		
												Int ern al	Ext ern al	Actual measu rable Perfo mance	annu al target	Actual Perfo manc e	Act ual Fin anci al		Ach ieve d / Not Ach ieve d	Reaso ns for varian ce
Employee Wellness	Low Staff Morale	To ensure that Employee Wellness is effective by 30 June 2019	3,1	By developing and imple menting Employee Wellness Programmes.	Four Wellness Programmes have been implemented.	Conduct medical check-ups for 45 general workers, 4 sport and recreation programmes, 4 site inspections and	Number of team buildings conducted, number of medical check-ups conducted, number of sport and recreation programmes, 4 site inspections and	3.1.1	0.5	Attendance Register/Concept documents/ Departmental reports.	28 5 36 3	1 237 541 ,00	Internal	40 Employees referred for medical check-up; Four Sport & Recreation conducted, 1 Inspection conducted, Celebration of Wellness programmes.	100 employees were referred for medical check-ups. Two sport & Recreation were conducted, 1 Inspection conducted, One OHS inspection was conducted, and Wellness programmes.	Two team- buildings, 45 medical check-ups for employees conducted, two team building, four site inspections conducted and (Four) 4 sport and recreation programmes	1 237 541, 00	N/A	N/A	N/A

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Outcome 9 Objective																									
Sub res ult	Issue	Strate gic Object ive	Obj ective No.	Strate gies	Basel ine Infor matio n	Proje ct to be imple ment ed	Outp ut - KPI	K PI No.	KP I We igh t	Means of Verificatio n	Bu dg et	adj ust ed Bud get	Budget Source		Previous year performance 2017/18		Actual Performance 2018/19					Reasons for variance		Remedial Action	Re med ial Acti on
													Int ern al	Ext ern al	annual target	Actual measu rable Perfo mance	Actual Perfo mance Non Fin	Actual Perfo mance Fin anci al	Achieved / Not Achieved						
Performance Management System	Instill a culture of proper performance management	To develop a functional and effective Performance Management System (PMS) by June 2019	3.3	By cascading PMS to lower level employees through signing performance agreements	PMS Policy in place	Conduct PMS workshops for TG16-TG12 employees; complete signing of performance agreements	Number of PMS workshops developed for TG 16 -TG 12 employees & number of signed performance agreements	3, 3, 1	0, 5	Attendance Register and draft Performance Agreements and work plans.	20 000 000	180 000,00													
													One PMS workshops conducted for TG 16 - TG 12 employees and 20 performance agreements	Works hops were not done.	40% of Employees workshop opened on PMS; develop Performance Agreements and work plans for employees.	180 000,00	Achieved	N/A	N/A						

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KPA NO. 3: INSTITUTIONAL TRANSFORMATION AND HUMAN RESOURCE DEVELOPMENT																								
Outcome 9 Objective																								
Sub result	Issue	Strategic Objective No.	Objectives	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI No.	Weight	Means of Verification	Budget	adjusted Budget	Budget Source		Previous year performance 2017/18		Actual Performance 2018/19					Reasons for variance	Remedial Action	Remarks
													Internal	External	Annual target	Actual measurable Performance	Annual target	Actual Performance	Actual Financial	Actual Performance	Non Financial			
																		work plans for TG16 -12 employees developed and employed	4 councilors provided with adhoc training and a compensation with study assistance. 10	2 037 410,00	Achieved	N/A	N/A	
Human Capital Development	Continuous capacity building of employees and councilors	3,4	Providing comprehensive education, training and human resource development by June 2019	By Capacity Building Councilors, Employees & indigent learners through Skills Development	WSP submitted to LGSE in the 2017/2018 Financial Year.	Adhoc training for councilors. Provide study assistance to intern staff. To assist indige	Number of adhoc training provided to councilors. Number of study assistance provided to intern	3. 4. 1	1. 5	Attendance Register/departmental reports	2 000 279 7,58	2 037 410,00			Councilors & Employees trained as per WSP, Training of 31 Ward Committee Secretaries; Training of 31 Ward	Councilors & Employees were trained as per WSP, Training of 31 Ward Committee Secretaries; Training of 31 Ward	Training for councilors provided with adhoc training and a compensation with study assistance. 10	4 councilors provided with adhoc training and a compensation with study assistance. 10	2 037 410,00	Achieved	N/A	N/A		

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CORPORATE SERVICES ANNUAL PERFORMANCE REPORT 2018/19																							
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Outcome 9 Objective																							
Sub results	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI No.	Weight	Means of Verification	Budget	adjusted Budget	Budget Source		Previous year performance 2017/18		Actual Performance 2018/19				Reasons for variance	Remedial Action	Re-medial Action
													Internal	External	Annual target	Actual measurable Performance	Annual target	Actual Performance	Actual Financial	Achieved / Not Achieved			
Labour relations	To instill a culture of discipline in the workplace	To ensure sound labour relations in the Municipality by June 2019	3,5	By ensuring effective & efficient management of labour relations in the municipality through functional local labour forum.	4 LLF meetings convened in the 2017/2018 FY	Quarterly LLF meetings	number of LLF meetings convened	3.5.1	0,5	Attendance Register/Departmental Report	521230.79				To conduct 4 Awareness sessions on Labour Relations issues; Proper implementation of Collective Agreement.	One awareness programme on Labour Relations issues. Proper implementation of Collective Agreement.	4 Labour Relations Sitings	4 LLF meetings held	191231,00	Achieved	N/A	N/A	

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Outcome 9 Objective		FLEET MANAGEMENT																							
Sub res ult	Issue	Strate gic Object ive	Obj ecti ve No.	Strate gies	Basel ine infor matio n	Proje ct to be imple ment ed	Outp ut - KPI	K PI No.	KP I We igh t	Means of Verificatio n	Bu dg et	adj ust ed Bud get	Budget Source	Previous year performance 2017/18		Actual Performance 2018/19					Reasons for variance	Rem edial Actio n	Re med ial Acti on		
														Int ern al	Ext ern al	annua l target	Actual measu rable Perfo mance	annu al target	Actual Perfo mance	Actu al Perfo mance	Act ual Fin anci al	Achie ved / Not Achie ved			
	Ageing Municipal Fleet	To ensure that there is sufficient and roadworthy municipal fleet by June 2019	3,6	By procuring new vehicles, installing tracking devices and roll out Fleet Management Policy	Six pool vehicles	Procurement of 3 Vehicles	Number of vehicles procured and installed with tracking devices and	3.6.1	2	Invoices /delivery notes	R 250 000.00	R 250 000.00				3 Vehicle procured and tracking device and information system installed.	Four vehicles procured. Tracking device and information system was not installed	3 Vehicles procured	3 Vehicles procured	3 vehicle procured	250 000	Achieved	N/A	N/A	N/A
						Installation of new tracking devices on four new vehicles	Number of new installed tracking devices	3.6.2		Invoices						N/A	N/A	Four new vehicles installed with tracking devices	Four vehicles installed with tracking devices	Four vehicles installed with tracking devices	263 246	Achieved	N/A	N/A	N/A
						Condition of one Fleet	Number of fleet manager	3.6.3		Attendance register				N/A	N/A	N/A	N/A	One fleet manager	One fleet manager	One fleet manager	Nil	Achieved	N/A	N/A	N/A

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Outcome 9 Objective																					
Sub res ult	Issue	Strategic Objective	Obj ective No.	Strategies	Baseline Information	Project to be imple mented	Output - KPI	KPI No.	KPI Weight	Means of Verification	Budget	adjusted Budget	Budget Source	Previous year performance 2017/18	Actual Performance 2018/19				Reasons for variance	Remedial Action	Re medi al Acti on
														Actual measu rable Perfo mance	annual target	Actual Perfo mance	Actual Fin anci al	Achieve d / Not Achieve d			
						Managem ent Policy awareness	general policy awareness conducted									annual target	Actual Performance Non Fin				
RECORDS MANAGEMENT	Incoherent and inap propriate records keeping	To central ize and archive municipal records by June 2019.	3,7	By sourcing the services of a service provider towards centralisa tion & archiving of municipal records	20% central ized and 5% archi ved.	Centralisa tion and archiving of Corpo rate Serv ices and Budget & Treasury Office Rec ords	Centralized and archi ved Corpo rate Serv ices and Budget & Treasury Office rec ords	3. 7. 1	0	Schedules/ records transfer lists/depart mental reports.	Nil	305 568 ,98		20% of records Centralised, 5% of records archived.	Service Provider Appointed. 20% docu ments cen tralised and 5% archived.	Centralized and archi ved Corpo rate Serv ices and Budget et & Treasury Office records.	Specification done and submitted to SCM.	Nil	Not achieved	Non responsive bidders to the advertisement and lack of proper co- ordination of the project by SCM. The project was budgeted at R152 000 for	reschedule d for 2019/ 20

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Outcome 9 Objective																						
Sub res ult	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be imple mented	Output- KPI	K Pl N o.	KP I We igh t	Means of Verification	Budget	adjusted Budget	Budget Source	Previous year performance 2017/18	Actual Performance 2018/19				Reasons for variance	Remedial Action	Re med ial Acti on	
															annual target	Actual measur able Perfo mance	annual Perfo manc e Non Fin	Actual Fin anci al	Achieve d / Not Achieve d			
		Infrastr ucture by June 2019		proce dures		ments and Licenc es	One review ed & adopt ed Disast er Recov ery Plan	3. 8. 2	0, 5	Signed Project Completion Report	21 0 60 4.2 1	210 604 .21					es	Disas ter Recov ery plan comple ted	R14 000, 00	Achieve d	N/A	
				By ensuri ng Conti nuity in municip al ICT operat ions	Cloud Disast er Recov ery Site in Place	Installation of Wi-Fi access networks in three municipal sites	Installed fixed wireless access points in three municipal sites	3. 8. 3	1	Project Completion	1 06 6 95 0	1 066 950			Deploy ing Wi- Fi Network for Municipal Buildings	Wi-Fi Network for Municipal building was deployed	Three municipal sites installed with Wi-Fi	Three municipal sites installed with Wi-Fi	1 066 950	Achieve d	N/A	

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Outcome 9 Objective		Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be imple- mented	Output - KPI	KPI No.	Weight	Means of Verification	Budget	adj ust ed Bud get	Budget Source		Previous year performance 2017/18		Actual Performance 2018/19					Reasons for variance	Remedial Action	Re med ial Acti on
Sub res ult	Issue												Annual target	Actual measur able Perfo mance	annual target	Actual Perfor mance Non Fin	Actual Financi al	an nu al targe t	Secti on 71 report s, IDP, SDBI P, Munic ipality website (NUM BER)	One ICT Frame work and One ICT Strate gy adopt ed by Coun	One ICT Frame work and One ICT Strate gy adopt ed by Coun			
		Int ernal	Ext ernal	Up-to- date and compli ant websit e as per the MFMA	ICT Policies were not review ed	One ICT Frame work and One ICT Strate gy adopt ed by Coun	One ICT Frame work and One ICT Strate gy adopt ed by Coun																	
MUNICIPAL CORPORATE GOVERNANCE OF ICT		To ensure that the Corporate Governance of ICT is implemented by June 2019.	3,9	By maintaining the Municipal website through regular updates of the website content	Municipal Website in place	Quarterly updates of municipal compliance documents on the website	Number of uploaded municipal compliance documents on the website	3,9	0,5	Website Screenshots	94 770 ,00					Website Screenshots	94 770 ,00	Updated and reviewed ICT Policies	One ICT Framework and One ICT Strategy adopted by Council	One ICT Framework and One ICT Strategy adopted by Council	430 091,00	Achieved	N/A	N/A
				By reviewing of Municipal Corporate Governance ICT policies	Governance Structures and Policies in Place	Review of ICT Framework, work, ICT Strategy & Governance	Council approved ICT Framework work	3,9, 2	0,5	Signed Policies and Procedures	26 0 09 ,00	430 091 ,00				Updated and reviewed ICT Policies	One ICT Framework and One ICT Strategy adopted by Council	One ICT Framework and One ICT Strategy adopted by Council	430 091,00	Achieved	N/A	N/A		

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ENGINEERING SERVICES ANNUAL PERFORMANCE REPORT 2018/19																				
KPA NO. 1: BASIC SERVICE DELIVERY																				
Outcome 9																				
Strategic Objective		Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI Weight	Mean of Verification	Budget	adjusted Budget	Budget Source		Previous year performance 2017/18		Actual Performance 2018/19				Reasons for variance	Remedial action
											Internal	External	Actual annual target	Actual measurable Performance	Annual Target 2018/19	Actual Performance Non-Fin	Actual Financial	Achieved / Not Achieved		
To reduce access roads backlog by constructing 33.4km by June 2019.	1,2	By constructing 33.4km of gravel access roads and surfacing of Mbizana internal streets by using services of consultants & contractors.	675km in place.	Ngqindlilli Access Roads close out report	Close out report submitted by professional service provider	1.2	0.01	Signed Completion Certificate by Senior Manager	5048 4,00		N/A	MIG	23,3km	Constructed 11,3km from Mingo mazi, (4.5km), Qadur AR (5,0km) and Ngqindlilli (1.8km).	Closeout Report	Close out report submitted	23700 ,60	Achieved	N/A	N/A
											N/A	MIG	27,3km	Constructed 23,6km from Esimny ameni-Mkham	8km	8.5km Gravel Access Road has been completed	29161 18,33	Achieved	N/A	N/A

ENGINEERING SERVICES ANNUAL PERFORMANCE REPORT 2018/19																				
KPA NO. 1: BASIC SERVICE DELIVERY																				
Outcome 9																				
Strategic Objective		Actual Performance 2018/19																		
Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI Weight	Means of Verification	Budget	adjusted Budget	Budget Source		Previous year performance 2017/18		Actual Performance 2018/19					Reassess for variance	Remedial action
										Internal	External	Annual target	Actual measurable Performance	Annual Target 2018/19	Actual Performance Non-Fin	Actual Financial	Achieved / Not Achieved			
				8KM Access Roads	Access Roads		Senior Manager						Annual target	Actual measurable Performance	Annual Target 2018/19	Actual Performance Non-Fin	Actual Financial	Achieved / Not Achieved	Reassess for variance	Remedial action

ENGINEERING SERVICES ANNUAL PERFORMANCE REPORT 2018/19																			
KPA NO. 1: BASIC SERVICE DELIVERY																			
Outcome 9 Objective		Actual Performance 2018/19																	
Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI Weight	Mean Verification	Budget	adjusted Budget	Budget Source		Previous year performance 2017/18		Annual Target 2018/19	Actual Performance Non-Fin	Actual Financial	Achieved / Not Achieved	Reasons for variance	Remedial action
										Internal	External	Annual target	Actual measurable performance						
			675km in place.	Mintom khulu to Gxeni Access Roads (5km gravel)	Completed 5km Mintom khulu to Gxeni Access Roads	1.28	1.12	R500 000.00		N/A	MIG	N/A	N/A	5km	5.2 km access road completed	1061388,28	Achieved	N/A	N/A
			10km in place in the CBD	Completed 1.5	Completed 1.5km Bizana Internal Streets Phase 1	1.29	0.47	2115 000,00		N/A	MIG	1.5km (Design, tender, Construction and Close out report)	1.5km design completed, Service Providers appointed, the project is currently under construction and at base layer. Also busy	Completed of 1.5Km black top layer.	1.5km black top layer completed.	2097873,19	Achieved	N/A	N/A

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Outcome 9 Objective		Actual Performance 2018/19																				
Strategic Object ive	Objec tive No.	Strateg ies	Baseli ne Infor matio n	Projec t to be imple mente d	Output t- KPI	KP I No	KPI Weigh t	Mean s of Verifi cation	Budget	adjust ed Budget	Budget Source		Previous year performance 2017/18		Actual Performance 2018/19					Reas ons for varia nce	Rem edial actio n	
											Inte rrnal	Ext ern al	annua l target	Actual measu rable Perfor mance	Annual Target 2018/19	Actual Performance Non-Fin	Actual I Finan cial	Achi eve d/ Not Achi eve d				
															with stormw ater draina ge.							
			3.5km Access Road	Nyaka Access Road	Comple ted 3.5km Access Road	1.2 .10		Signe d Comp lition Certifi cate by Senio r Mana ger	R 0.00	R 2 500 000.0 0	Equi tabili ze Share	N/A	N/A	N/A		Completed 3.5km Gravel Access Road	3.5km Gravel Access Road completed	22881 29,01	Achi eved	N/A	N/A	
		By constru cting of Platfor ms and foundat ions for Civic centre/ Town Hall by using service s of consult ants & contrac tors.	Youth Centre Hall	Constr uction of Platfor ms and founda tions for Civic centre/ Town Hall	Comple ted constr uction of Platfor ms and founda tions for Civic centre/ Town Hall	1.3 .1	1.5 7	Progr ess Report	3914 990	49149 90	N/A	MIG	Planni ng, Design & Contra ctor Appoin tment for the Town hall, Excav ation for Platfor m Prepar ations.	Contra ctor appoin tment achiev ed and service provide r in proces s of site establi shment	Excavation for Platform Preparations. Foundations	Excavation for platform preparation and foundations has been completed. Brickwork for foundations is in progress. Steel fixing and concrete pouring for columns in progress.	11624 230,7 5	Achi eved	N/A	N/A		

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Outcome 9																		
Objective																		
Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI Weight	Mean of Verification	Budget	adjusted Budget	Budget Source		Previous year performance 2017/18	Actual Performance 2018/19				Reassess for variance	Remedial action
										Internal	External	Annual target	Actual measurable Performance	Annual Target 2018/19	Actual Performance Non-Fin	Actual Financial	Achieved / Not Achieved	
To construct 1 Civic centre/ Town Hall in Bizana by end June 2022.	1.3	By constructing one ECDC by using services of consultants and contractors	4 ECDCs constructed in 17/18	Construction of Ward 14 ECDC	Completed Ward 14 ECDC.	0,47	Signed Completion Certificate by Senior Manager	2100 000,00		N/A	MIG	Construction and Completion of 4 Early Childhood Development Centres (ECDC)	Ward 8 ECDC is 87% complete to complete fencing and ablution facilities. Ward 15 ECDC is complete for current busy with snags. Ward 16 ECDC is 78% complete, outstanding Works	One ECDC completed at Ward 14	One ECDC completed	20768 06,27	Achieved	N/A

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										Internal	External		Annual Target	Actual Performance Non-Fin	Actual Financial	Achieved / Not Achieved			
To construct one ECDC in Bizana by end June 2019	1,4	By constructing Phase-1 of Mphuthi Matum batha Sport field by using services of consultants & contractors.	Only 1 under developed sport ground in the CBD	Construction of Mphuthi Matum batha Sport Field Phase - 1	Completed construction of phase 1 of Matum batha sport field.	3,05	Progress Report.	15317993	10084441,54	N/A	MIG	Start of construction for Phase -1, Excavations for platform.	Start of Construction for Phase-1, Excavations for platform.	Construction commenced and platform constructed	17286185,20	Achieved	N/A	N/A	
To provide access to sporting facilities for the community by June 2022	1,5	Appointment of service providers to maintain CBD Roads and Acquisition of small tools And equipment for	450m ² potholes patched	CBD maintenance and acquisition of small tools and equipment	Completed 150m ² of pothole patching and purchased small tools and equipment.	0,34	Signed by Senior Manager	1500000,00		Equipment Share	N/A	150m ² potholes patched	150m ² potholes patched and procured small tools and equipment.	150m ² potholes patched and procured small tools and equipment.	361000,00	Achieved	N/A	N/A	

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Outcome 9																			
Objective		Actual Performance 2018/19																	
Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI Weight	Mean of Verification	Budget	adjusted Budget	Budget Source		Previous year performance 2017/18		Annual Target 2018/19	Actual Performance Non-Fin	Actual Financial	Achieved / Not Achieved	Reasons for variance	Remedial action
										Internal	External	Annual target	Actual measurable Performance						
To routinely maintain a better standard of our CBD Roads by June 2019	1,6	By utilization of internal plant and machinery and by employing the service of June 2019	200km maintained	40 Km to be maintained by End June 2019	Completed maintenance of 40km of gravel access roads	1.7	0.34	Signed Completion Certificate by Senior Manager.	1500000.0		Equitable Share	28,9km Rehabilitated	37,63km Rehabilitated	40km (43km) maintained	41km maintained	327955,93	Achieved	N/A	N/A
To maintain 40 km of Gravel Access roads by June 2019	1,7	By acquisition of Plant and Machinery	2X Graders, 2X Tipper truck, 2X	Acquisition of Plant and Machinery for maintenance	Acquired trailer lowbed, 6000L Diesel Truck & 10	1.8	0.67	Proof of payment and Delivery note	3000000.0		Equitable Share	28,9km Rehabilitated, Purchase 1-Grader	37,63km Rehabilitated, Purchase 1-Grader	Trailer lowbed, 6000L Diesel tanker and 10 tubes Tipper truck	Purchased 6000L Diesel tanker and 10 cube Tipper truck purchased. Trailer lowbed not purchased	284500,00	Not Achieved	Available budget not enough to be purchased	Budget allocated will be considered

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											Internal	External	Annual target	Actual measurable Performance	Annual Target 2018/19	Actual Performance Non-Fin	Actual Financial	Achieved / Not Achieved			
June 2019.			Roller .1 X TLB and 1 Excav ator.	nance of access roads	tubes tipper truck.								1- Roller, 1- Water cart	Roller, 1- Water cart					all three Plant Machi nery	d durin g 2020 /202 1 finan cial year	
To routinel y maintai n a better standar d of access roads by June 2019	1,8	By upgradi ng and energisi ng of 2,5 KM 8 Mva backbo ne line	3Mva capaci ty availa ble to town.	Upgra de and energisi ng of 2,5KM 8 Mva backbo ne line.	Upgra ded and energise d 2,5Km 8Mva backbo ne line	1,9	0,58	Proof of Paym ent		2 600 000,0 0	YES	N/A	Design s for 5 Mva line	Design s comple ted for 8 Mva line. Vari ance to capacit y is due to populat ion incre ment and new develo pments	Process Eskom Budget Quote by June 2019	Eskom budget quote recieved and processed.	26000 00,00	Achie ved	N/A	N/A	

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Outcome 9																		
Objective																		
Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI Weight	KPI No.	Budget	adjusted Budget	Budget Source		Previous year performance 2017/18	Actual Performance 2018/19				Reassessments for variance	Remedial action
										Internal	External		Annual Target 2018/19	Actual Performance Non-Fin	Actual Financial	Achieved / Not Achieved		
To ensure that there is enough capacity for the fast developing town of Bizana by June 2019	1,9	Replacement of MV infrastructure including poles, conductors and transformers	4,5 KM MV lines renewed	Mbiza - Urban area Infrastructure upgrade (6.5 Km of MV line)	Renewed 6.5 Km MV poles and conductors	0.67	1.1	R 3 000 000.00	N/A	YES	NO	32 KM of MV line constructed	The 31km MV line is constructed and energised	6.5 KM , MV lines renewed	27077 57.42	N/A	N/A	
Ensure reliable provision of electric supply to the residents and businesses of the Municipality by June 2019	1,1	By Facilitating the bulk infrastructure supply and connections to rural households	41 363 households with electricity	Ginswayo, Swane & Mampingeni 754 h/h connections	Number of households connected in Ginswayo, Swane, Mampingeni & Lucwaba	2.01	1.1	9000 000.00	15 996 380.40	NO	INEP	2209 h/h to be connected. Mpets-520, Qungb/Ludk 135, 135, Luddek ext 150, Mpis 205, Jam 244, Retent	The following villages connected. Mpets-520, Qungb/Ludk 135, 135, Luddek ext 150, Mpis 205, Jam 244, Retent	754 Households connected in Ginswayo, Swane, Mampingeni & Lucwaba	15477 351.36	N/A	N/A	

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Objective																		
Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI Weight	Mean of Verification	Budget	adjusted Budget	Budget Source		Previous year performance 2017/18	Actual Performance 2018/19				Reasons for variance	Remedial action
										Internal	External		Annual target	Actual measurable Performance	Annual Target 2018/19	Actual Performance Non-Fin		
												Gudlinda and Mpindweni village 27.	ed and relentless on for Gudlinda and Mpindweni village are released energised 436h/h vs 1299h/h.					

ENGINEERING SERVICES ANNUAL PERFORMANCE REPORT 2018/19																			
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Outcome 9 Objective		Actual Performance 2018/19																	
Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI Weight	Mean of Verification	Budget	adjusted Budget	Budget Source		Previous year performance 2017/18		Annual Target 2018/19	Actual Performance Non-Fin	Actual Financial	Achieved / Not Achieved	Reasons for variance	Remedial action
										Internal	External	Annual target	Actual measurable Performance						
To ensure reliable provision of electric ity to the rural community of Bizana by June 2019	1,11	Facilitate the bulk infrastr ucture supply and connec tions to rural househ olds	41 363 house holds with electri city	Electricity conn ection of 525 house holds	Number of house holds connec ted	1.1 2.1	1.7 9	8015 000,00	10 492 197,50	NO	INEP	2209 hh to be connec ted. Mpetso, 520, Qungb /Ludk 135, 135, Ludk extension, 150, 150, Mpis 250, 205, Jam 244, 244, Retent ion for Gudlin taba and Mwind weni village 27.	525 HH to be connected in Diphini, Mandlobe, Madada, Sigodlweni.	525 HH connected in Diphini, Mandlobe, Madada, Sigodlweni.	10321 662,04	Achieved	N/A	N/A	
The following village connections were completed: Mpetso, 520, Qungb /Ludk 135, 135, Ludk extension, 150, 150, Mpis 250, 205, Jam 244, 244, Retent ion for Gudlin taba and Mwind weni village 27.																			
436hh																			

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Outcome 9																			
Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI Weight	Means of Verification	Budget	adjusted Budget	Budget Source		Previous year performance 2017/18		Actual Performance 2018/19				Reassessments for variance	Remedial action
										Internal	External	Annual target	Actual measurable Performance	Annual Target 2018/19	Actual Performance Non-Fin	Actual Financial	Achieved / Not Achieved		
Ensure reliable provision of electric supply to the rural community of Bizana.		Facilitate the bulk infrastructure supply and connections to rural households	41 363 households with electricity city	Electricity connection of 1252 households	Number of households connected	1.1 2.3	Signed Completion Certificate by Senior Manager		13 864 262,00	YES	NO	2209 h/h to be connected. Mpeliso 520, Qungb/Ludk 135, Ludk 150, 150, Mpis 205, Jam 244, Retent	The following village settlements Mpeliso 520, Qungb/Ludk 135, Ludk 150, 150, Mpis 205, Jam 244, Retent	1252 HH to be connected in Monti/Ntlozelo village	1252 HH connected in Monti/Ntlozelo village.	12277 952,3	Achieved	N/A	N/A
436/h																			

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Outcome 9																			
Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI Weight	Mean Verification	Budget	adjusted Budget	Budget Source		Previous year performance 2017/18		Actual Performance 2018/19				Reasons for variance	Remedial action
										Internal	External	Annual target	Actual measurable Performance	Annual Target 2018/19	Actual Performance Non-Fin	Actual Financial	Achieved / Not Achieved		
Ensure reliable provision of electric supply to the rural community of Bizana.		Facilitate the bulk infrastructure supply and connections to rural households	41 363 households with electricity	Electricity connection of 76 households	Number of households connected	1.1 2.4	Signed Completion Certificate by Senior Manager		2 300 000,00	YES	NO	2209 high to be connected. Mpetsi-520, Qungb/Ludk 135, Ludex 150, Mpis 250, Jam 244, Retent	The following village s Mpetsi-520, Qungb/Ludk 135, Ludex 150, Mpis 205, Jam 244, are	76 HH to be connected in Matwebu Village	Contractor appointed and Prelim designs submitted.	22884 61,95	Not Achieved	The project falls within the two financial years (2018/19 & 2019/20). It was included in	Project completion budgeted for 2019/20 financial year

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Outcome 9																			
Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI Weight	Mean of Verification	Budget	adjusted Budget	Budget Source		Previous year performance 2017/18	Actual Performance 2018/19				Reassess for variance	Remedial action	
										Internal	External		Annual Target 2018/19	Actual Performance Non-Fin	Actual Financial	Achieved / Not Achieved			
												ion for Gudlin taba and Mpind weni village 27.	energised and retained on for Gudlintaba and Mpind weni village are released energised 436h/h vs 1299h/h.					the 18/19 SDBI P during budget adjustment.	

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Outcome 9																		
Objective																		
Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI Weight	Means of Verification	Budget	adjusted Budget	Budget Source	Previous year performance 2017/18	Annual Target 2018/19	Actual Performance Non-Fin	Actual Financial	Achieved / Not Achieved	Reasons for variance	Remedial action	
										Internal	External target	Actual measurable Performance						
											vs 1299h.							
To reduce the high level of unemployment	1,14	By facilitating recruitment of EPWP workers from all wards in Mbizana.	440 Jobs created	Create on 450 EPWP Job opportunities by June 2019	Number of EPWP Jobs Created	0,52	Employment Contracts	R 2 335 000,00		N/A	EPWP	175 jobs created by June 2018	175 jobs created by June 2019	506 jobs created	233500,00	Achieved	N/A	N/A

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KPA NO. 1: BASIC SERVICE DELIVERY																						
Outcome 9																						
Objective																						
Su b- Re su lt Ar ea	Issue	Strat egic Obj ective No.	Obj ective No.	Strate gies	Basel ine Infor matio n	Proje ct to be imple ment ed	Outp ut - KPI	KPI No.	KPI We igh t	Means of Verificati on	Budg et	adju sted Budg et	Budget Source	Previous year performance 2017/18		Actual Performance 2018/19				Reas ons for varie nce	Reme dial Actio n	
															annu al target	Actual measurable Performance	Annu al Targe t	Actual Perform ance Non Fin	Act ual Fin anc ial	Ach ieve d / Not Ach ieve d		
	High numb er of indige nt house holds	To ensur e subsi dizati on of poor house hold s in order to receiv e basic servic e by June 2019	1.2 0	By provid ing 1800 benefi ciaries with free grid electri city, 4500 with FBAE.	Subsi dized 1739 benefi ciaries with grid electri city. Sub sidized 9 (out of the total numb er we had of 1805 we will be remov ing 76 that do not appear from the curren t regist er). 4554	Subsi dize quality benefi ciaries with grid electri city and 4500 with FBAE.	Numb er of benefi ciaries receivi ng free basic servic es subsid y.	1.2 0.1	0.9	Beneficia ry lists and invoices	4648 633.0 0	2 951 750	Yes	n/a	1700	1888	Subsi dize 1739 quality ing benefi ciaries with grid electri city and 4500 with FBAE	Subsidi zed 1791 benefici aries with grid electrifi city and 4554 with FBAE	R3 934 890, 97	Achi eve d	Nil	Nil

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KPA NO. 1: BASIC SERVICE DELIVERY

Outcome 9 Objective	Issue	Strategic Objective	Objectives No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI No.	KPI Weight	Means of Verification	Budget	adjusted Budget	Budget Source		Previous year performance 2017/18		Actual Performance 2018/19					Reasons for variance	Remedial Action
													Internal	External	Annual target	Actual measurable Performance	Annual Target	Actual Performance Non Fin	Actual Financial	Achieved / Not Achieved			
Sub-Result Area	Inconsistent indigent register	To ensure subsidization of poor households in order to receive basic service by June 2019	1.20	By facilitating processes of application for review of indigent register.	Adopted credit Indigent register	Annual Review of Indigent register and conduct 3 indigent awareness camps. aligns.	Reviewed and adopted credit Indigent register and indigent register's number of aware camps aligns conducted	1.20.2	0.9	Council resolution; indigent register and Completion certificate.	1 502 656.00	899 000.00	Yes	n/a	1 reviewed indigent register	Not achieved only community awareness was done	1 reviewed credit Indigent register and adopted	Collection of data, verification of data, appointment of Service provide r	R24 8 450	Not Achieved	Could not finalize consolidation of data and adopt on of register on time as service provider to assist the	Adoption of Indigent register by end of September 2019	

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KPA NO. 1: BASIC SERVICE DELIVERY																						
Outcome 9		Objective																				
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI 1	KPI 2	Means of Verification	Budget	adjusted Budget	Budget Source	Previous year performance 2017/18		Actual Performance 2018/19					Reassessments for variance	Remedial Action
											Internal	External		Annual target	Actual measurable Performance	Annual Target	Actual Performance	Actual Financial	Achieved / Not Achieved			
								1.2	0.3	Attendance register & awareness campaigns reports	250 000,00	Yes	n/a			Conducted 3 community indigent awareness campaigns	Conducted 3 indigent awareness campaigns	R448 670	Achieved	Nil		

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KPA NO. 1: BASIC SERVICE DELIVERY

Outcome 9 Objective		Actual Performance 2018/19															Previous year performance 2017/18		Budget Source		adjusted Budget	Budget	Means of Verification	KP I No.	KP I Weight	Output - KPI	Project to be implemented	Baseline Information	Strategies	Objective No.	Strategic Objective	Issue	
Sub-Result Area	Issue	Annual Target	Actual Performance Non Financial	Actual Financial	Achieved / Not Achieved	Reasons for variance	Remedial Action	Actual measurable Performance	annual target	Internal	External	Yes	No	Checklist for maintenance & operation of facilities, delivery notes and awareness reports & attendance registers	911 092.00	195 500.00	1.2.2.1	0.9	50 municipal facilities maintained, purchase of soft & hard landscaping materials and purchase of cement every number.	Maintenance of 50 municipal facilities, purchase of soft & hard landscaping materials and purchase of cement every number.													Respond within 72hrs and conduct 4 awareness camps.
		2019																															
	Parks; Cemetery and Municipal facilities.																																
		2019																															
																		</															

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KPA NO. 1: BASIC SERVICE DELIVERY																							
Outcome 9 Objective		Actual Performance 2018/19																					
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI 1 No.	KPI 2 Weight	Means of Verification	Budget	adjusted Budget	Budget Source		Previous year performance 2017/18		Actual Performance 2018/19				Reactions for variance	Remedial Action	
													Internal	External	Annual target	Actual measurable Performance	Annual Target	Actual Performance	Actual Financial	Actual Financial			
						ering plates	plates	1.2	2.2	completion certificates	116 046	186 046	Yes	n/a				1 cementery maintained	Purchased 6000 number plates	R18 6000	Achieved	Nil	Nil
	High rate of illiteracy	To facilitate provision of library services to Mbiza Community by June 2019	1,23	By instilling a culture of reading and lifelong learning and upgrading the existing libraries.	Conducted 4 library awareness campaigns, installed and operational for 1 Mbiza library.	Conduct 4 library awareness campaigns, Maintainence of 3 Libraries and provision of 4272 periodicals.	Number of Library Awareness campaigns conducted, Number of Libraries maintained and number of periodicals provided	1.2	3.1	0.9	Awareness reports & Attendance registers, Completion certificates and Delivery register.	861 960,23	941 611	Yes	n/a	5 library awareness campaigns provision of library equipment and system	5 campaigns conducted, library system provided	4 library awareness campaigns conducted, 3 Librari es maintained, and 4272 periodicals provided.	4 library awareness campaigns conducted, appointment of service provider for maintenance and 3700 periodic als provide d	R57 9248.04	Not achieved	Library maintenance service provider was appointed towards the end of June and maintenance provided could not be	Finalise work by September 2019
Library services																							

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KPA NO. 1: BASIC SERVICE DELIVERY

Outcome 9 Objective	Sub-Result Area	Strategic Objective	Objectives No.	Strategies	Baseline Information	Project to be implemented	Output-KPI	KPI No.	KPI Weight	Means of Verification	Budget	Adjusted Budget	Budget Source		Previous year performance 2017/18		Actual Performance 2018/19					Reasons for variance	Remedial Action
													Internal	External	Annual target	Actual measurable Performance	Annual Target	Performance Non Financial	Actual Financial	Achieved / Not Achieved			
					ge and Library system		ed.														finished by 30 June		
Environmental Management		To ensure conservation and management of natural resources for sustainable use by June 2019	1,24	By reviewing Environmental Management Agency's waste policy and tariff, Conduct awareness campaigns and allocate resources of 5 beach facilities and facilitate pilotting of blue flag beach es.	Adopted Climate Change strategy and WMP. Facilitated maintenance of 5 beach es.	Review of WMP, waste policy and waste tariff, Conduct awareness campaigns and allocate resources of 5 beach es.	Council adopted WMP, Numbur of aware ness camps, signs, numb er of applic ations submi tted for 2 pilot blue flag beach es.	1.24.1	0.9	Council resolution, Event reports & Attendance registers, Site visit log registers & invoice and boat launching site application	452 383.00	200 000.00	Yes	n/a	provision of signage for 2 applications for blue flag beach status submitted, 10 waste bins authorised for blue flag not granted	1 adopted WMP, 2 aware ness camps signs conducted, 2 pilot blue flag beach facilities pilot blue flag application submitted and 1 boat launching site application submitted	Reviewed & adopted WMP, conduct ed 2 awareness camps, campaign, gnis, facilitat ed 2 pilot blue flag beach es flag applicat ions and submit ted 1 boat launching site applicat ion	R34 2 290	Achieved	Nil	Nil		

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Outcome 9 Objective		Actual Performance 2018/19																						
Sub-Result Area	Issue	Strategic Objective No.	Objectives	Strategies	Baseline Information	Project to be implemented	Output-KPI	KPI 1	KPI 2	KPI Weight	Means of Verification	Budget	adjusted Budget	Budget Source		Previous year performance 2017/18		Actual Performance 2018/19					Reasons for variance	Remarks
														Internal	External	annual target	Actual measurable Performance	Annual Target	Actual Performance Non Fin	Actual Financial	Achieved / Not Achieved			
		managed by June 2019		health and the environment		dumping site financial projection report.	projection reports compiled.				projection.						annual projection		report compiled.					
	Poor provision of measures to remediate contaminated land.	To collect, manage and dispose waste in an acceptable and responsible manner by June 2019	1,25	By Removing environmental threatening obstacles.	5 environmental threatening obstacles attended.	120 reported and record Environmental threatening obstacles attended.	120 Environmental threatening obstacles attended to.	1.2	5.2	0.9	Complaints Registers	105 300	162 210	N/A	Yes			120 reported and record environmental threatening obstacles attended.	Recorded and responded to 120 environmental threatening obstacles	R10 000	Achieved	Nil	Nil	

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KPA NO. 1: BASIC SERVICE DELIVERY

Outcome 9 Objective		Actual Performance 2018/19																				
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI - No.	KPI - Weight	Means of Verification	Budget	adjusted Budget	Budget Source		Previous year performance 2017/18		Actual Performance 2018/19				Reasons for variance	Remedial Action
													Internal	External	Annual target	Actual measurable Performance	Annual Target	Actual Performance Non-Fin	Actual Financial	Achieved / Not Achieved		
	Poor provision of measures to remediate contaminated land.	To collect, manage and dispose waste in an acceptable and responsible manner by June 2019	1,25	By conducting waste education programmes, supporting waste minimisation programmes and providing resources to 244 employees	3 waste management aware ness camp aigns.	Conduct 3 waste management aware ness camp aigns.	3 camp aigns conducted	1.2 5.3	0.9	Awareness report & Attendance registers.	419 610	182 480	Internal	n/a			3 waste management aware ness camp aigns conducted	Conducted 3 waste management aware ness camp aigns	R278 455	Achieved	Nil	Nil
					Purchase of protective clothing for 244 employees	Purchased protective clothing for 244 employees	244 employees & beneficiaries receiving resource	1.2 5.4		Delivery notes and issue registers	862 973	n/a	Yes	n/a			Purchase of protective clothing for 244 employees	Purchased protective clothing for 270 employees and beneficiaries	R886 000	Achieved	Nil	Nil

COMMUNITY SERVICES ANNUAL PERFORMANCE REPORT 2018/19																						
KPA NO. 1: BASIC SERVICE DELIVERY																						
Outcome 9 Objective																						
Su b - Re su lt Ar ea	Issue	Strat egic Obj ective	Obj ective No.	Strate gies	Basel ine Infor matio n	Proje ct to be imple ment ed	Outp ut - KPI	KP I No	KP I We igh t	Means of Verificati on	Budg et	adju sted Budg et	Budget Source		Previous year performance 2017/18		Actual Performance 2018/19				Reas ons for varie nce	Reme dial Actio n
													Int ern al	Ext ern al	annu al target	Actual measurable Performance	Annua l Target	Actual Perform ance Non Fin	Act ual Fin anc ial	Ach ieve d / Not Ach ieve d		
					and benefi ciaries	and benefi ciaries	ces										and benefi ciaries	aries			Nil	
					Provid e 300 000.0 0 refuse bags to emplo yees and house holds	Provid ed 300 000.0 0 refuse bags to house holds	244 emplo yees and 1150 house holds	1.2 5.5		Delivery notes and issue registers	593 475	463 475	Yes	n/a			Provid e 300 000.0 0 refuse bags to emplo yees and house holds	Provid ed 300 000 000 refuse bags to employ ees and househ olds	R45 0 000	Achi eve d	Nil	
					Provid e 300 000.0 0 refuse bags to emplo yees and house holds	Provid ed 300 000.0 0 refuse bags to house holds	244 emplo yees & benefi ciaries releasi ng resour ces and 69 waste recept acles install	1.2 5.5		Delivery notes and issue registers	2 290 671	n/a	Yes	n/a			Provid e 300 000.0 0 refuse bags to emplo yees and house holds	Provid ed 300 000 000 refuse bags to employ ees and househ olds	R67 1 825	Achi eve d	Nil	

COMMUNITY SERVICES ANNUAL PERFORMANCE REPORT 2018/19

KPA NO. 1: BASIC SERVICE DELIVERY

Security Services

COMMUNITY SERVICES ANNUAL PERFORMANCE REPORT 2018/19

COMMUNITY SERVICES ANNUAL PERFORMANCE REPORT 2018/19																						
KPA NO. 1: BASIC SERVICE DELIVERY																						
Outcome 9 Objective		Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI Indicator	Means of Verification	Budget	adjusted Budget	Budget Source		Previous year performance 2017/18		Actual Performance 2018/19				Reasons for variance	Remedial Action	
Sub - Result Area	Issue											Internal	External	annual target	Actual measurable Performance	Annual Target	Actual Performance Non Financial	Actual Financial	Achieved / Not Achieved			
		by June 2019.		pal key points and assets	Main building and DLTC with installed CCTV camera as.	Installation of 15 CCTV cameras.	15 CCTV cameras to be installed	1.2 6.2	0.9	Completion Certificate	600 000.00	450 000.00	Yes	No	Maintenance and calibration of robots , CCTV camera as and machines	Robots, CCTV cameras and machines has been maintained	15 CCTV cameras installed.	The project was advertised for 7 days on a notice board and the report is that the project will be re-advertised because all the bidders were non responsive	0	Not Achieved	The project was advertised for 7 days on a notice board and the report is that the project will be re-advertised before the 15th of July 2019	Manager protection services will make it a point that the project will be re-advertised before the 15th of July 2019

COMMUNITY SERVICES ANNUAL PERFORMANCE REPORT 2018/19														
KPA NO. 1: BASIC SERVICE DELIVERY														
Outcome 9 Objective														
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI 1	KPI 2	Means of Verification	Budget	adjusted Budget	Budget Source	
													Internal	External
					11 Glock seven teen purchased.	10 torches, 32 hand culs 5 Holsters, 20 expandable baton s, 8 handh eld metal detect ors and 20 shocki ng sticks.	10 torches, 32 hand culs 5 Holsters, 20 expandable baton s, 8 handh eld metal detect ors and 20 shocki ng sticks.	1.2 6.3	0. 32	Delivery Note.	240 000.0 0	150 000.0 0	Yes	No
													Supply of protective clothing to 48 employees and acquisition of equipment.	protective clothing for 48 employees has been issued and distribution of security equipment has been done.
													Annual Target Fin	Actual Performance Non Fin
													Actual Financial	Achieved / Not Achieved
													Reassess for variance	Remarks
														Manager Protection Services will make sure that adequate review s are done on all procur ing 32 hand culs they procur ed 20.

COMMUNITY SERVICES ANNUAL PERFORMANCE REPORT 2018/19																							
KPA NO. 1: BASIC SERVICE DELIVERY																							
Outcome 9																							
Objective		Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI 1	KPI 2	Means of Verification	Budget	adjusted Budget	Budget Source		Previous year performance 2017/18		Actual Performance 2018/19				Reassess for variance	Remedial Action
Sub-Result Area														Internal	External	Annual target	Actual measurable Performance	Annual Target	Actual Performance Non Financial	Actual Financial	Achieved / Not Achieved		
	Road users disobey rules of the road that contribute to road camera ges.	To ensure consistent safety of road users and improve by law enforcement by June 2019.	1,27	By ensuring General law enforcement, provision of equipment and resources and improvement road signage	2049 Traffic fines issued 19 road blocks conducted and 88 cases of by law enforcement opened.	Issuing of 2100 traffic fines and 20 road blocks conducted,	2100 traffic fines to be issued and 20 road blocks to be conducted	1.2	7.1	0.9	Tickets issued and road block authorisation from SAPS, 20 Traffic Authorisation	0		Yes	No	2100 traffic fines and 20 road block conducted.	Issuing of 2277 traffic fines and 21 road blocks conducted on the following dates: 31/08/2017 @ Qotyan a bus stop, 14/09/2017 @ Mzamba bus stop, 13/09/2017 @ Ntshingizi bus stop, 30/11/2017 @ Masimini bus stop, 20/12/2017 @ Masimini Junction, 21/12/2017 Opposite Mzamba Police Station, 29/12/2017 @ Mpets hwa bus stop, 21/03/2018 @ Ludeke bus stop, 22/03/2018	2100 traffic fines issued and 20 road blocks conducted.	Issuing of 2733 traffic fines and 21 road blocks conducted on the following dates: 03 September 2018 @ Bulala bus stop, 20th September 2018 at Masimini bus stop, 28th September 2018 at Magush	N/A	Achieved	N/A	

COMMUNITY SERVICES ANNUAL PERFORMANCE REPORT 2018/19

KPA NO. 1: BASIC SERVICE DELIVERY

Outcome 9 Objective		Strategic Objective	Obj ective No.	Strate gies	Basel ine Infor matio n	Proje ct to be imple ment ed	Outp ut - KPI	KPI No .	KPI We igh t	Means of Verificati on	Budg et	adju sted Budg et	Budget Source		Previous year performance 2017/18		Actual Performance 2018/19				Reas ons for varie nce	Reme dial Actio n
Sub - Re su lt Ar ea	Issue												Int ern al	Ext ern al	annu al target	Actual measurable Performance	Annua l Targe t	Actual Perform ance Non Fin	Actual ual Fin anc ial	Achie ved / Not ach ieved		
																18@Nisingizi bus stop,29/0/2018 @Masimini bus stop,31/03/20 18@Nyanisw eni bus stop,21/04/20 18@Nisingizi bus stop,27/04/20 18@Nomlacu bus stop,01/05/20 18@Wayside bus stop,15/06/20 18@Nomlacu bus stop,19/06/20 18@Shuze bus stop,21/06/20 17@Swane bus stop,25/06/20 18@Bulala bus stop,27/06/20 18@Shuze bus		eni service s centre, 2nd October 2018 @ Nomlac u,17th October 2018 @Nyani sweni,8 th Novem ber 2018 @Redo ulti,16th Novem ber 2018,2 0th Novem ber 2018 @Lukh olo .21st Novem ber 2018 @				

COMMUNITY SERVICES ANNUAL PERFORMANCE REPORT 2018/19																					
KPA NO. 1: BASIC SERVICE DELIVERY																					
Outcome 9																					
Objective		Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI Indicator	Means of Verification	Budget	adjusted Budget	Budget Source		Previous year performance 2017/18		Actual Performance 2018/19				Reassessments for variance	Remedial Action
Sub-Result Area	Issue											Internal	External	Annual target	Actual measurable Performance	Annual Target	Actual Performance	Financial	Not Achieved		
															stop, 28/06/2018@Nisingizi bus stop and 29/06/2018@Lukholo bus stop.		Magusheni, 30th November 2018@Nomlacu Location, 15 February at Masimini bus stop R61 road, 18 March 2019 at Nisingizi bus stop R61 road, 22 March 2019 at Nomlacu bus stop R61 road and on				

COMMUNITY SERVICES ANNUAL PERFORMANCE REPORT 2018/19																					
KPA NO. 1: BASIC SERVICE DELIVERY																					
Outcome 9 Objective																					
Sub - Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI Indicator	Means of Verification	Budget	adjusted Budget	Budget Source		Previous year performance 2017/18		Actual Performance 2018/19				Reasons for variance	Remedial Action
												Internal	External	Annual target	Actual measurable Performance	Annual Target	Actual Performance Non Fin	Actual Financial	Achieved / Not Achieved		
																		Stop R61 Bizana.			

COMMUNITY SERVICES ANNUAL PERFORMANCE REPORT 2018/19

KPA NO. 1: BASIC SERVICE DELIVERY

Outcome 9 Objective																					
Sub-Result Area	Issue	Strategic Objective No.	Objectives	Baseline Information	Project to be implemented	Output - KPI	KPI 1	KPI 2	Means of Verification	Budget	adjusted Budget	Budget Source		Previous year performance 2017/18		Actual Performance 2018/19				Reassessments for variance	Remedial Action
												Internal	External	annual target	Actual measurable Performance	Annual Target	Actual Performance Non Fin	Actual Financial	Not Achieved		
				43 personnel receiving protective clothing	Acquisition of protective clothing for 48 employees and 100 paper spray, 3000 rounds for hand gun, 1000 rounds for rifle and 25 boxes of rounds for short gun.	48 employees receiving protective clothing for 48 employees and 100 paper spray, 3000 rounds for hand gun, 1000 rounds for rifle and 25 boxes of rounds for short gun.	1.2	7.2	GRV's and issue register and register of consumables.	386 799.8 g	386 799.8 g	Yes	No	Supply of protective clothing to 48 employees and acquisition of equipment.	protective clothing for 48 employees has been issued and distribution of security equipment has been done.	Supply of protective clothing to 48 employees and 100 paper spray, 3000 rounds for hand gun, 1000 rounds for rifle and 25 boxes of rounds for short gun.	Advertisement of protective clothing was done but all the respondent bidders were non responsive.	N/A	Not Achieved	Advertisement of protective clothing was done but all the respondent bidders were non responsive before the 15th of July 2019.	Manager protection services will make it a point that the project will be re-advised before the 15th of July 2019.

COMMUNITY SERVICES ANNUAL PERFORMANCE REPORT 2018/19																						
KPA NO. 1: BASIC SERVICE DELIVERY																						
Outcome 9																						
Objective																						
Su b- Re su lt Ar ea	Issue	Strat egic Obj ective	Obj ective No.	Strate gies	Basel ine Infor matio n	Proje ct to be imple ment ed	Outp ut - KPI	KP I No	KP I We igh t	Means of Verificati on	Budg et	adjus ted Budg et	Int ern al	Ext ern al	annu al target	Actual measurable Performance	Actual Perform ance Non Fin	Act ual Fin anc ial	Achieve d / Not Achieve d	Reasons for variance	Remedial Action	
					Functional CCTV camera as, robots and calibration of machinery.	Maintenance of robots, CCTV camera and calibration of machines.	Maintenance of robots, CCTV camera and calibration of machines once a year.	1.2 7.2	0.32	Completion certificates	2099 45	2099 45	yes	No	Maintenance and calibration of robots, CCTV camera and machines	Robots, CCTV cameras and machines has been maintained	Maintenance of robots, CCTV camera and calibration of machines done	R 115 184, 00	Achieved	N/A	N/A	
					1 vehicle at our disposal	Acquisition of 1 vehicle	1 vehicle acquired.	1.2 7.3	0.9	Delivery notes	1 500 000.00	1 000 000.00	Yes	No		N/A	1 vehicle acquired	Acquisition of 1 Vehicle has been done	R 675 000, 00	Achieved	N/A	
					Erection of 4 traffic signs and 11 kilometres of	Erection of 8 road signs to be erected and renewal of 22 kilometres	8 road signs to be erected and renewal of 22 kilometres	1.2 7.4	0.9	Pictures and monthly reports.	3928 91,15	3928 91,15	Yes	No	8 traffic signs erected and 22 kilometres of road	Erected 8 Traffic signs and renewals 22 kilometres of road markings	8 traffic signs erected and 22 kilometres of road	Erected 8 Traffic signs and renewals 23 kilometres of road	R 198 500, 00	Achieved	N/A	N/A

COMMUNITY SERVICES ANNUAL PERFORMANCE REPORT 2018/19

KPA NO. 1: BASIC SERVICE DELIVERY

Outcome 9 Objective		Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI No.	KPI Weight	Means of Verification	Budget	adjusted Budget	Budget Source	Previous year performance 2017/18				Actual Performance 2018/19				Reassessments for variance	Remedial Action
Sub-Result Area														Internal	External	Annual target	Actual measurable Performance	Annual Target	Actual Performance Non Fin	Actual Financial	Achieved / Not Achieved			
														yes	No	2000 learners license, 3218 driving license, 1043 PrDP's were issued.	2260 learners license, 3218 driving license and 1043 PrDP's were issued.	2000 learners license, 4047 driving license and 965 PrDP's were issued.	2468 learners license, 4047 driving license and 965 PrDP's were issued.	10 693 392, 45	Achieved	N/A	N/A	

COMMUNITY SERVICES ANNUAL PERFORMANCE REPORT 2018/19																							
KPA NO. 1: BASIC SERVICE DELIVERY																							
Outcome 9 Objective																							
Sub - Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI 1 No.	KPI 1 Weight	Means of Verification	Budget	adjusted Budget	Budget Source		Previous year performance 2017/18		Actual Performance 2018/19					Reasons for variance	Remedial Action
											Internal	External	Annual target	Actual measurable Performance	Annual Target	Actual Performance Non Financial	Actual Financial	Achieved / Not Achieved					
				s and provision of resources																			
				By facilitating registration and licensing of motor vehicles, application of learner's and PrDP's	1500 learners, 480 drivers, 480 PrDP's	Supply of DLTC stationary items purchased.	Value of stationary items purchased.	1.2	7.6	Delivery note	464 373.00	464 373.00	yes	No	Supply of DLTC Stationery and security and law enforcement consumables.	DLTC Stationery, security and law enforcement consumables has been supplied/delivered.	Supply of DLTC Stationery to the value of R464 373.00	Supply of DLTC Stationery was done	R 195 780.00	Achieved	N/A	N/A	
				By Facilitating	4 Communities	Conduct 4 Community	4 community	1.2	7.7	Attendance register /	482 274.00	482 274.00	yes	No	4 awareness campaigns has been	4 awareness	4 awareness	Achieved	N/A	N/A	N/A		
	Lack of community																						

COMMUNITY SERVICES ANNUAL PERFORMANCE REPORT 2018/19

KPA NO. 1: BASIC SERVICE DELIVERY

Outcome 9 Objective																							
Su- b- Re su lit Ar ea	Issue	Strategic Objective	Obj ective No.	Strate gies	Basel ine Infor matio n	Proje ct to be imple mented	Outp ut - KPI	KPI I No .	KPI I We ligh t	Means of Verificati on	Budg et	adju sted Budg et	Budget Source	Previous year performance 2017/18			Actual Performance 2018/19					Reas ons for varie nce	Reme dial Actio n
														Int ern al	Ext ern al	annu al target	Actual measurable Performance	Annua l Target	Actual Perform ance Non Fin	Act ual Fin anc ial	Achieve d / Not Achieve d		
	unity educational awareness campaign regarding safety			community safety awareness campaigns signs conducted and regulated pay parking meters.	y safety awareness campaigns signs conducted	munit y Safety Awareness campaigns signs and monitoring of pay parking meter project s	safety awareness campaigns signs conducted and number of pay parking meter s project reports			awareness campaign report/ Service level agreement/ Pay parking meter s project reports					camp align	done on the following dates:30th November 2017 @Cultural Village Sport Field,20 December 2017 @ R61 Emasimini Junction,22 March 2018 @ Youth Centre and 15 May 2018 @ Nomlacu.	camp aligns conducted and four pay parking meter s project reports	campaign was conducted on the 25th November 2018,31 December 2018 at Mzambatop R61, 10 March 2019 at Masimini R61 Road,0 1 April 2019 at Qungebe Location (Ward 27) and the service	00				

COMMUNITY SERVICES ANNUAL PERFORMANCE REPORT 2018/19																				
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Outcome 9 Objective																				
Sub-Result Area	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI Indicator	Means of Verification	Budget	adjusted Budget	Budget Source		Previous year performance 2017/18		Actual Performance 2018/19				Reasons for variance	Remedial Action
											Internal	External	Annual target	Actual measurable Performance	Annual Target	Actual Performance Non Financial	Actual Financial	Achieved / Not Achieved		
																	level agreement was signed and the pay parking meter by-law was taken to the public for public consultation by legal section that was done and now will be forwarded to government printers for gazette.			

COMMUNITY SERVICES ANNUAL PERFORMANCE REPORT 2018/19																								
KPA NO. 1: BASIC SERVICE DELIVERY																								
Outcome 9 Objective																								
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI 1	KPI 2	Means of Verification	Budget	adjusted Budget	Internal	External	Budget Source	Previous year performance 2017/18		Actual Performance 2018/19					Reasons for variance	Remedial Action
																Annual Target	Actual measurable Performance	Establishment of feedlot has been done.	One Established feedlot.	Establishment of 1 feedlot has been done	R 54 317.95	Achieved / Not Achieved	N/A	N/A
	Uncontrolled stray animals	Control of stray animals, CBD and public roads by June 2019	1,28	By upgrading the pound, daily operations to comply with required laws and provision of resources.	Incomplete animal pound.	1. Feedlot establishment	One feedlot established.	1.2	8.2	Completion certificate.	54 317.95	54 317.95	yes	No			Establishment of feedlot has been done.	One Established feedlot.	Establishment of 1 feedlot has been done	R 54 317.95	Achieved	N/A	N/A	
					No provision for remedies and feed	Purchase of 300 feed bales and 25litres of remedies	3000 feed bales and remedies purchased and 25 litres of remedies.	1.2	8.3	Delivery Notes.	164 882,95	164 882,95	yes	No			Acquisition of feed bales and remedies has been done.	300 feed bales and 25litres of remedies	Purchase of feed bales and remedies	R 283 070	Achieved	N/A	N/A	
					Completed animal pound.	Collection of trespassing and stray animals	Collection of trespassing and stray animals impounded.	1.2	8.4	Register of impounded animals	0		yes	No			175 animals impounded	140 animals impounded	collection of 420 impounded animals	R66 687.43	Achieved	N/A	N/A	

DEVELOPMENT PLANNING ANNUAL PERFORMANCE REPORT 2018/19																							
KPA NO. 2: SPATIAL PLANNING AND LOCAL ECONOMIC DEVELOPMENT																							
Outcome 9 Objective																							
Su b - Re sul t Ar ea	Issue	Strate gic Object ive	Obj ective No.	Strate gies	Baseli ne Inform ation	Projec t to be imple mente d	Output - KPI	K PI No.	KP I We igh t	Means of Verifica tion	Bu dg et	adu sted Bud get	Budget Source		preceeding year performance 2017/18		Actual Performance 2018/19					Reas ons for varie nce	Rem edial Actio n
													Int ern al	Ext ern al	annual target	Actual measu rable Perfo mance	Annua l Target	Actual Perfo mance Non Fin	Act ual Fina ncia l	Achi eve d / Not Achi eve d			
Spatial Development Framework	Redres sing past spatial develo pment framework	To Imple ment municipal SDF that will guide develo pment al progra mmes and project s by June 2019	2,1	By implem enting municipal SDF adopted by the council	Council adopted SDF in 2014/2 015 FY	Develo p and adopt local SDF	One Council adopted local SDF	2. 1. 1	2	Signed LSDF docume nt	R5 000 000. .00	R25 0 000. 00	N/A	Yes	Council adopted/ approve d Local SDF	Local SDF was not Approv ed	LSDF Docum ent	LSDF docum ent compi led	R 86 000	Achi eved	N/A	N/A	
	Integrated Land Use Scheme	To regulat e the use of land in an integra ted manner within the municipal jurisdic tion by	2,2	By implem enting the council adopted integrate d land use scheme	Council adopted Integrated Land Use Scheme of 2015/2 016 FY	Compil ation of 30 zoning scheme e maps in areas that were previou sly not regulat ed in terms	Numbe r of compil ed zoning scheme e maps for the	2. 2. 1	0. 5	Comple d zoning and land use maps	Nil	Nil	Yes	Yes	Public awarene ss campaign n of the zoning and land uses	1 Public awarene ss campai gn of the zoning and land uses	30 Zoning schem e Maps and Land Use Maps in all municipal wards	30 zoning and land maps have been develo ped for all rural wards	Nil	Achi eved	N/A	N/A	

COMMUNITY SERVICES ANNUAL PERFORMANCE REPORT 2018/19																					
KPA NO. 1: BASIC SERVICE DELIVERY																					
Outcome 9 Objective		Strategic Objective No.	Strategies	Baseline Information	Project to be imple- mented	Output- KPI	KPI No.	KPI Weight	Means of Verificati- on	Budget	adjusted Budget	Budget Source		Previous year performance 2017/18		Actual Performance 2018/19				Reas- ons for varie- nce	Remedial Action
Sub- Result Area	Issue											Internal	External	Annual target	Actual measurable Performance	Annual Target	Actual Performance Non Fin	Actual Financial	Achieved / Not Achieved		
				Completed animal pound. No transport to ferry animal to the Pound.	Facilitation of the purchase of 1 Vehicle, one energy generator and pound equipment purchased.	1 Vehicle purchased, 1 energy generator and pound equipment	1.285	0.9	completion certificate for generator & vehicle and Delivery notes	1285000.00	1285000.00	yes	No	Acquisition of 2 Vehicles. 1 energy generator and Pound equipment has been done.	Acquisition of 1 Vehicle. 1 energy generator and Pound equipment	Acquisition of vehicle was done three times but all the respondent bidders were non responsive. generator was installed & working and the equipment was also delivered	R438 324.25	Achieved	Advertisements for vehicle was done three times but all the respondent bidders were non responsive.	Vehicle to be budgeted next financial year 2020/2021	

DEVELOPMENT PLANNING ANNUAL PERFORMANCE REPORT 2018/19																						
KPA NO. 2: SPATIAL PLANNING AND LOCAL ECONOMIC DEVELOPMENT																						
Outcome 9 Objective																						
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output -KPI	KPI No.	KP Weight	Means of Verification	Budget	adjusted Budget		preceeding year performance 2017/18		Actual Performance 2018/19				Reasons for variance	Remedial Action	
												Internal	External	annual target	Actual measurable Performance	Annual Target	Actual Performance Non Fin	Actual Financial	Achieved / Not Achieved			
						of land usage																
Land Use Management System	Non-Conforming land uses, encroachments and land invasions	To ensure controlled land use management, development control and enforcement by June 2019	2,3	By implementing zoning scheme regulations and enforcing development controls	Council adopted land use management system of 2015/2016 FY	Conducting of land use workshop ops, Issuing of notices to non-conforming land uses and process of submitting land use applications	Number of land use workshop ops conducted, Number of issued notices to non-conforming land uses and Number of processed land use applications in the zoning register	2, 3, 1	0, 5	Signed notices	Nil	Nil	Yes	Yes	Subdivision and Surveying of municipal land, sport fields and community halls	Subdivision and Surveying of Municipal Land, Sport fields and Community Halls was not done	2 land use workshop ops conducted, 4 Public notices on non-conforming uses, updated zoning register as per submission	2 land use workshop ops conducted and 4 public notices of non-conforming uses issued	Nil	Achieved	N/A	N/A

DEVELOPMENT PLANNING ANNUAL PERFORMANCE REPORT 2018/19																					
KPA NO. 2: SPATIAL PLANNING AND LOCAL ECONOMIC DEVELOPMENT																					
Outcome 9 Objective																					
Sub-Result Area	Issue	Strategic Objective	Objectives No.	Strategies	Baseline Information	Project to be implemented	Output -KPI	KPI No.	KPI Weight	Means of Verification	Budget	adjusted Budget	Budget Source	preceding year performance 2017/18		Actual Performance 2018/19				Reasons for variance	Remedial Action
														annual target	Actual measurable Performance	Annual Target	Actual Performance Non Fin	Actual Financial	Achieved / Not Achieved		
Building control	Illegal building construction	To ensure compliance with National Building Regulations by June 2019	2,7	By updating building plans register and conducting inspections on submitted building plans	Building plans submitted for approval	Daily update of the building plans register. Conduct site inspections	Number of updated building plans register & number of site inspection conducted	2,71	2	Updated building Plan Register of routine inspections	R63 180 000	Nil	Yes	Updating of building plan register, conducting public awareness campaigns	Updated building plan register for the financial year end, 1 public awareness campaign conducted	2	Building plans register update and routine inspections conducted	Nil	Achieved	N/A	N/A
Geographic Information Systems	Outdated geospatial information	To ensure management and update of municipal geospatial inform	2,8	By implementation of a GIS strategy as a tool to enhance service deliver	GIS System, Council adopted GIS strategy of 2015/2016 FY	Data collection and capturing of municipal fixed assets and update of	Updated spatial information	2,81	0,5	Reports and maps	R473 850	R173 850	Yes	Municipal revenue enhancement using GIS (Integrated with Munsoft)	GIS has been integrated with municipal system and integration	Updated GIS Fixed asset database	Fixed assets (Electrification) database has been updated	R109 001,42	Achieved	N/A	N/A

DEVELOPMENT PLANNING ANNUAL PERFORMANCE REPORT 2018/19																						
KPA NO. 2: SPATIAL PLANNING AND LOCAL ECONOMIC DEVELOPMENT																						
Outcome 9 Objective																						
Su b - Re sul t Ar ea	Issue	Strate gic Object ive	Obj ecti ve No.	Strate gies	Baseli ne Inform ation	Projec t to be imple mente d	Output - KPI	K PI No.	KP I We igh t	Means of Verifica tion	Bu dg et	adu sted Bud get	Budget Source	preceeding year performance 2017/18		Actual Performance 2018/19				Reas ons for varie nce	Rem edial Actio n	
													Int ern al	Ext ern al	annual target	Actual measu rable Perfo mance	Annua l Target	Actual Perfo mance Non Fin	Act ual Fina ncia l	Achi eved / Not Achi eved		
Township Establishment	Inadeq uate land parcels for develo pment	To facilitat e creatio n of land parcel s for townsh ip establi shmen t by June 2019	2,11	By employ ing the service s of service provide rs to develo p a genera l plan	Draft layout plan	Acquisi tion of service provide r to develo p a genera l plan for townsh ip establi shment	Signed Service level agree ment for develo pment of genera l plan for townsh ip establi shment	2, 11	0,5	Draft General Plan	R4 50 000 .00	R35 0 000. 00	Yes	N/A	Approve d township establish ment	Lay out plans for townsh ip establi shment has been approv ed	One submitt ed Draft Gener al Plan	One draft genera l plan submitt ed	R 122 500, 00	Achi eved	N/A	N/A

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													Int ern al	Ext ern al	annual target	Actual measu rable Perfo mance	Annua l Target	Actual Perfo mance Non Fin	Act ual Fina ncia l	Achi eve d / Not Achi eve d			
Economic Development Plan	Inadeq uate resour ces for the implem entatio n of the LED Strategy	To grow the local econo my to 20 % by 2030	2,12	By facilitat ing integra ted implem entatio n of the LED strateg y with other key stakeh olders and Wild Coast Develo pment plan	The LED Strateg y has been review ed and adopte d in May 2016	Facilita te SMME develo pment plan and policy, Implem ent Capaci ty develo pment progra ms. Involve ment of Private sector on LED progra ms through busine ss formati ons. Facilita te N2 Wild	Counci l adopte d SMME develo pment plan & policy. Numb er of SMME S trained and Support ed. Private sector involve ment and contrib ution on LED progra ms. Numb er of SMME S benefitt ed on	2. 12 .1	3	One docume nt and report on number of SMMEs Benefici ation and attenda nce registers	R4 70 000	0	ES	Council adopted SMME plan and policy. Award and Host business conferen ce with Private sectors. Facilitat e N2 Wild Coast develop ment	SMME Plan and Policy not adopte d. Busine ss confer ence with Private Sector s was conduc ted in July 2018. Condu cted meetin g with SANR AL and relevan t Stakeh olders for N2 Wild Coast develo pment	One Adopte d SMME Plan, Capaci tated SMME s and three SMME s support ed	SMME plan done but not adopte d, SMME' s were capacit ated and 39SM MEs support ed	R 158 800, 00	Not Achi eved	Repor t in circul ation with the stake holders for comm ents			

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											Interim	Extremal	annual target	Actual measurable Performance	Annual Target	Actual Performance Non Financial	Actual Financial	Achieved/Achieved			
Tourism	Outdated Tourism plan and inaccurate tourism statistics information	To grow the tourism industry & increase the number of tourists by 10% in 2030	2,13	By facilitating the review of the tourism plan and involve private sector and other key stakeholders for integrated implementation of Tourism plan	The Tourism plan under implementation is outdated.	Facilitate the review of the Tourism Plan, Support three product owners with Branding and marketing, attend exhibitions and invest in attraction and conduct one awareness	Reviewed Tourism Plan, number of product owners supported with branding and marketing material and number of tourists visiting the destination and number of awareness	2,13	2	Report and attendance register.	R1 410 222 .56	0	Yes	ECPTA	Tourism Plan implementation	Tourism Plan was implemented by Attending Tourism Indaba to market Tourism Products from Mbizana. Partnered both City of Ekurhuleni and conduct Tourism	One tourism plan review, Three product owners supported with branding and marketing material, one awareness show conducted and attend one trade show to market	Tourism plan not reviewed, Three product owners supported with branding and marketing material, One tourism awareness show conducted and attend trade show to market Mbizana	Not Achieved	Non-responsive of service providers to tourism plan	Approach National Department of Tourism (NDT) and South African Local Government Association (SALGA) to assist in reviewing the plan

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												Internal	External	annual target	Actual measurable Performance	Annual Target	Actual Performance Non Financial	Actual Financial	Achieved / Not Achieved		
						show to market Mbizana	ess shows conducted to market Mbizana								Awareness Campaign	Mbizana as a place of investment and destination	as a place of investment and destination				
Agriculture	Anti-climax transformation of Agricultural sector from subsistence to commercial farming	To grow and strengthen the agricultural sector by supporting local farmers by June 2019	2,14	Integrated Farmer support. Integrated support with access to markets for farmers.	The Agricultural plan was adopted	Three Small Scale farmers support programme. Farmer's development programme. Operation of Agricultural working group. Support to RED HUB	Number of Small and large farmers supported. Number of meetings for AWG. Number of support offered to RED Hub primary Coop.	2.14.1	Delivery notes, Attendance registers	R687 859.21	R10 85409	ES	DRDA, R, EC RD A, EC DC & DR DL R	Supporting 8 local farmers; red hub; and agricultural programme	Supported 20 Local Farmers with Agricultural Inputs; provide DRDA R 4 AWG Technical Support to Red Hub; Consultation with DAKO TTA regarding Agri-Parks	3 Farmers supported in collaboration with DRDA R 4 AWG meeting and support to Red Hub	65 Farmers supported in collaboration with DRDA R 4 AWG meeting and support to Red Hub	R 195 904,00	Achieved	N/A	N/A

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Enterprise Development	Limited job opportunities for contractors in the contract development programme and limited resources for SMME Support	To promote enterprise development to contribute 10% to the local economy by 2030	2,16	By facilitating integrated SMME support	CDP and funding policies are in place although SMME development plan is not yet developed	10 CDP members in the Programme capacitated and provide funding to 5 SMME & Cooperative Fundin g. Anchor Project Fundin g. SMME capacity development	Number CDP Members upgraded in grading and capacitated. 5 project supported with funding and Training	2,16	3	Attendance registers, reports, and delivery notes	R2 520 460 .00	0	ES		SMME Support and Capacity Development	23 SMMEs capacitated by Mbizana LM in collaboration with SEDA	10 CDP members capacitated & 2 SMME co-operatives and anchor projects funded	10 CDP members were capacitated & 2 SMME co-operatives and anchor projects were funded	R 375 480	Achieved	N/A	N/A

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												Internal	External	annual target	Actual measurable Performance	Annual Target	Actual Performance Non Financial	Actual Financial	Achieved / Not achieved			
Stakeholder Consultative	Lack of stakeholder integration	To revive structures to contribute to local economic development initiatives by June 2019	2,17	By capacitating and working in collaboration with Structures in all sectors	The are number of local formations and structures that are not fully operational and too much contestations in formations	Facilitate Local Tourism Organisations, Local Economic Development Forum and Business Associations Capacity development business breakfast worksh ops and information sharing session	Number of business breakfasts, workshops and information sharing sessions conducted	2,17	1	Attendance registers	R6 6 000 .00	R45 7 000	ES		Continuous Capacitation of Structures and engagements with formations for integration	Engagements held with SANRAL and Business Structures and Business forums and Business formations for integration	One information sharing session conducted, one business breakfast and two workshops conducted	One information sharing session conducted, one business breakfast and two workshops conducted	R 20 750, 00	Achieved	N/A	N/A

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												annual target	Actual measurable Performance	Annual Target	Actual Performance Non Financial	Actual Financial	Achieved / Not Achieved		
Mining	Mining initiatives are not fully supported	To Coordinate Mining activities by June 2019	2,18	By facilitating Integration of key industry players for mining activities	The proposed mining initiative has have not yet taken off	Support Sand, aggregate and titanium Mining initiatives	Number of mining initiatives supported	2.19	Attendance registers	R0.00	0		Support all mining activities in Mbizana in implementing SLP and Capacity development	Supported mining companies by facilitating meeting with relevant stakeholders and Attended Capacity Building Sessions	One information session and SLP meeting held	Nil	Achieved	N/A	N/A

BUDGET & TREASURY ANNUAL PERFORMANCE REPORT 2018/19																			
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											Internal	External	Annual Target	Actual Measurable Performance	Set Annual target	Actual Performance Non Financial	Actual Financial	Achieved / Not Achieved	
To achieve 100% billing for all services that are to be billed by June 2019	4,1	Maintain a credible consumer and property databases. Utilise and maintain effective and efficient billing systems	90% Billing on Rates and 60% billing on Electricity	Maintain a customer accurate and complete consumer Data	Reduced Customer queries - 100% of consumers in the database billed -100% of all consumers in the database	4.1.1	0,78	Appointment letter, data cleansing report and Billing Reports	R300 000	R240 000	Internal	N/A	100% Billing of all properties and services accounts	100% Billing achieved on all accounts updated. Consumer data cleansing project appointed for to give updated information for the 2018/19 financial year	100% Billing of all properties and monthly services accounts distributed	All properties billed and monthly accounts distributed	R0	Achieved	
				Metering of electricity consumption and prepaid electricity	Debtors Age Analysis reflecting a 10% owed on billing	4.1.2	0,32	Metering Books, Prepaid Reports, and metering assessments reports	R1 000 000	R1 429 833	Internal	N/A	100% Billing of all properties and services accounts	Metering assessment implemented to ensure accuracy and completeness	100% Billing of all properties and monthly services accounts distributed	All properties billed and monthly accounts distributed	R1 073 030	Achieved	

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											Internal	External	Annual Target	Actual Measurable Performance	Set Annual target	Actual Performance Financial	Actual / Not Achieved		
		Enhance Strategy		Compilation of a policy and procedures booklets for the consumers	Debtors Age Analysis reflecting a 10% owed on billing	4.2.2	0.5	Booklets developed	R178 029	R148 029	Internal	N/A	Distribution of booklet to consumers	update of revenue billing policies towards the distribution of booklets to consumers	Distribution of booklet to consumers	Booklets developed and distributed	R0	Achieved	
To pay creditors within 30 days in compliance with the MFMA by June 2019	4,3	Review the system description for the payment of creditors to ensure that it achieves the payment of creditors within 30 days	Some payments made beyond 30 days	Develop a tracking and monitoring tool of the invoices presented for payment	Monthly Reports	4.3.1	1	Creditors Ageing Analysis	R -	R -	N/A	N/A	Settlement of all invoice presented for payment at BTO within 30 days	All creditors ready for settlement were settled within 30 days. Creditors reconciliations performed to determine period of payment and reasons where no payments have	Settlement of all invoice presented for payment at BTO within 30 days	All creditors paid within 30 Days	R0	Achieved	

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											Internal	External	Annual Target	Actual Measurable Performance	Set Annual target	Actual Performance Financial	Actual Financial	Achieved / Not Achieved	
														been made					
To have an effective and efficient Supply Chain Management System by June 2019	4.4	Develop and monitor effective and efficient SCM systems	Non-adherence to the procurement process timelines	Development of systems to address the four pillars of SCM, Demand, acquisition, logistics and disposal management	Approved Procurement plan	4.4.1	0.38	Procurement Plan, report on the adherence to the procurement plan	R -	R -	N/A	N/A	Delivery of goods and services to the desired locations efficiently	All goods requested and delivered to the desired location efficiently	Delivery of goods and services to the desired location efficiently and effectively	All procurement requests delivered within times as requested	R0	Achieved	

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											Internal	External	Annual Target	Actual Measurable Performance	Set Annual target	Actual Performance Financial	Actual Financial	Achieved / Not Achieved	
				Contract Management Review	Contract register	4.4.2	0,5	Contract Register, Contract Management Policy, Processes and procedures, Quarterly reports	R210 600	R210 600	Internal	N/A	Functioning contract management system	Issues were identified in the contract management system and were therefore clarified and addressed. Contract register has been reviewed and procedures implemented	Functioning contract management system	Contract register and policy reviewed and approved	R0	Achieved	

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											Internal	External	Annual Target	Actual Measurable Performance	Set Annual target	Actual Performance Financial	Actual Financial	Achieved / Not Achieved	
To accurately account for the value and location of all municipal assets by June 2019	4,7	Annual Review of the asset management policy -Timely update of the Fixed Asset Register to be correct as at the end of a financial year	FAR Correct as at 30 June 2017, with findings	To have a GRAP Compliant Asset Register	Monthly Reports	4.7.1	1,68	Fixed Asset Register	R80 000	R1 052 996	Internal	External			GRAP Compliant Asset Register as at year end	Asset Register updated as at 30 June 2019	R1 091 435	Achieved	
To compile Annual Financial statements that comply with all requirements by June 2019	4,8	Develop Sound, strict and effective procedures for the completion of AFS	Audited AFS for 2016/17 with findings	Development of processes and procedures for Completion of Compliant annual financial statements - Purchase of Casewar	Credible Annual Financial Statements submitted on 31 August of each year, and quarterly financial statements	4.8.1	1,68	AFS Plan and procedure, Casewar licenses, Financial Statements	R415 000	R415 000	Internal	External	Credible review of AFS by qualifying institutions	The 16/17 financial statements were reviewed	Credible and fully compliant Annual Financial Statement	2017/18 Financial statements reviewed and audited	R0	Achieved	

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											Internal	External	Annual Target	Actual Measurable Performance	Set Annual target	Actual Performance Financial	Actual Financial	Achieved / Not Achieved	
				ee licenses	nts														
				Implementation of mSCOA until AFS are produced	Report form Treasury Indicating Mscosa compliance status	4.8.2	1	Report on the implementation of mSCOA	R358296	R105300		External	Submission of all statutory reports as required	All reports for the year were submitted on time	Credible and fully compliant Annual Financial Statement	Report included as part of our in-year reporting	R46812	Achieved	
				Manage the External Audit By the Auditor General	Audit Report	4.8.3	0.32	Audit Report	R4579240	R4579240	Internal	N/A	Monthly reconciliation of all ledger accounts	All reconciliations for the year were prepared but some will only be finalised once all the figures have been finalised	Manage Audit and ensure audit readiness, Unqualified Audit Opinion	Audit managed and successfully completed with the audit report issued on the 1st of December 2018	R3319204	Achieved	

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											Internal	External	Annual Target	Actual Measurable Performance	Set Annual target	Actual Performance Financial	Actual Financial	Achieved / Not Achieved		
Adhere to compliance in terms of management and reporting by June 2019	4,9	Preparation and submission of in-year statutory reports	Reports submitted on time	Full compliance with the reporting dates	Email confirmations and signed reports	4.9.1	0,5	Appointment letter of professional Service Provider	R200 000	R0	N/A	N/A			Submission of all statutory reports as required	All statutory reports submitted within required timeframes	R0	Achieved	All service providers who responded were not responsive and no award could be made.	
				Review of Annual Financial Statements	Audit Report	4.8.4	0,18		R200 000	R200 000	Internal	N/A			Professional review of AFS by qualifying institutions	AFS reviewed internally and there were no material issues raised	R0	Not Achieved	All service providers who responded were not responsive and no award could be made.	
				Reconciliation of all general ledger accounts on a monthly basis(including ensuring that debit orders	Monthly Reports	4.9.2	0,5	Reviewed reconciliations	R0	R0,00	Internal	N/A			Monthly reconciliation of all ledger accounts	All monthly reconciliations prepared	R0	Achieved		

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											Internal	External	Annual Target	Actual Measurable Performance	Set Annual target	Actual Performance Financial	Actual Financial	Achieved / Not Achieved		
				are accounted for)																
				Training of Financial Management Interns, payment of stipends	Appointed Interns and Progress Report on Training	4.9.3	0.5	Attendance registers, certificates	R500 000	R500 000	N/A	External	Training of all management interns, and provision of working tools for them	All interns have been trained with some still attending training and the required tools were provided	Training of all management interns, and provision of working tools for them	All interns attended remaining interns, and attended training	R47 561	Achieved		
				Membership fees to professional bodies for BTO Staff	Number of Affiliated members and Progress Report	4.9.4	0.5	Membership fees invoices	R19 422,00	R19 422,00	Internal	N/A	Membership to professional bodies by all officials	Memberships paid for members who require membership	Membership to professional bodies by all officials	Paid Membership fees for Mr Madikizela	R0	Achieved		
To timely produce budgets in line with the National Treasury	4,1	Develop and monitor processes to ensure timely and	Adjustments budget adopted by 28 Feb of each year	Compliance budgets to be adopted by council	Council resolution adopting the budget	4.1.0.1	0,5	Council resolutions	R -	R -	N/A	N/A	Approved budgets	All budgets were approved within the required times and	Approved budgets	All budgets approved within required timeframes	R116 000	Achieved		

